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ESC Service Charter Scorecard

October Scorecard
09/22/2013-10/19/2013

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EMPLOYEE SERVICE CENTER

Executive Summary

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Customer Service

- Average wait time was reduced to 19 seconds, within the defined SLA target of two minutes.
- Average time to complete a call decreased from September to 3:58 minutes.
- Email requests represented 11% of total volume.
- Inquiries from CON, EOLWD, EOHED and EOEEA agencies continued to account for the most inquiries as a percentage of employees served.

Process & Organization

- Escalated Payroll Notifications were not invoked.

Systems

- Building fire drill caused ESC to be offline for 35 minutes on 10/10/2013.

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Service Delivery Overview
September 22 – October 19, 2013

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Customer Interactions

Total # Agencies Served: 75

Total # Employees Served: 53,068

Total calls received: 3,977

Total tickets opened: 4,043

% of Employees served contacting ESC**: 7.6**%*

Staffing

Area	Staffing as of 10/19/2013	Staffing as of 9/21/2013
Customer Service/Intake	7	7
Customer Service/Research	5	5
Processing & Outreach	13	13
Supervisor	3	3
Senior Staff	4	4
Total	32	32

Enabling Technologies

- Building fire drill caused ESC to be offline for 35 minutes on 10/10/2013

Activities – October

The ESC is currently supporting several activities underway to prepare for upcoming rollouts:

- ePay/eProfile (Release 2) launch set for December 2013

Source: ESC Avaya CMS & COMiT Reports, data from 9/22/13 – 10/19/13
*Not e: "% of Employees served contacting ESC" does not account for repeat contacts (i.e., one employee calling multiple times).

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Service Level Agreement
Service Measures and Targets

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The following service measures and targets are outlined in the ESC Service Level Agreement document. Data contained in this presentation includes both SLA and non-SLA measures.
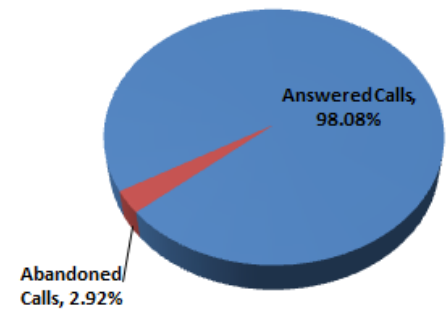
Metric	Target
Average wait time – all inquiries (Days operational)	Will not exceed 2 minutes 90% of the time
Average case resolution time – password resets and e-mail updates (Time owned by ESC)	98% within 1 day
Average case resolution time – inquiries and requests (Time owned by ESC)	75% within 1 day 90% within 3 days
Customer satisfaction (Based on automated survey upon ticket closure. A minimum of 20% must respond to survey in order for results to be accepted as a valid sample of customer satisfaction.)	80% of customers rated overall satisfaction good to excellent
Percent of notification runs executed to completion: • All: Reminder Report Time • Employees: Unreported time – 1st and 2nd notice • Approvers: Unapproved reported time – 1st and 2nd notice • Agency HR/Payroll: Over/Under scheduled hours and unapproved Payable Time notifications – 1st and 2nd notice • Failsafe outreach to Agency HR/Payroll and signatory authorities when applicable • Failsafe outreach to Comptroller and Chief HR Officer when applicable	95%
Secretariat ad hoc reports produced within established timeframes: • Simple*: 3 business days • Complex*: 7 business days	90%
SLA reports produced on time according to predefined schedule (see section 5.5)	90%
Percentage of approvers contacted with unresolved high exceptions requiring ESC intervention for resolution	98% 85% holiday/emergency leave weeks
Percentage of approvers contacted with unresolved low exceptions requiring ESC intervention for resolution	95% 80% holiday/emergency leave weeks

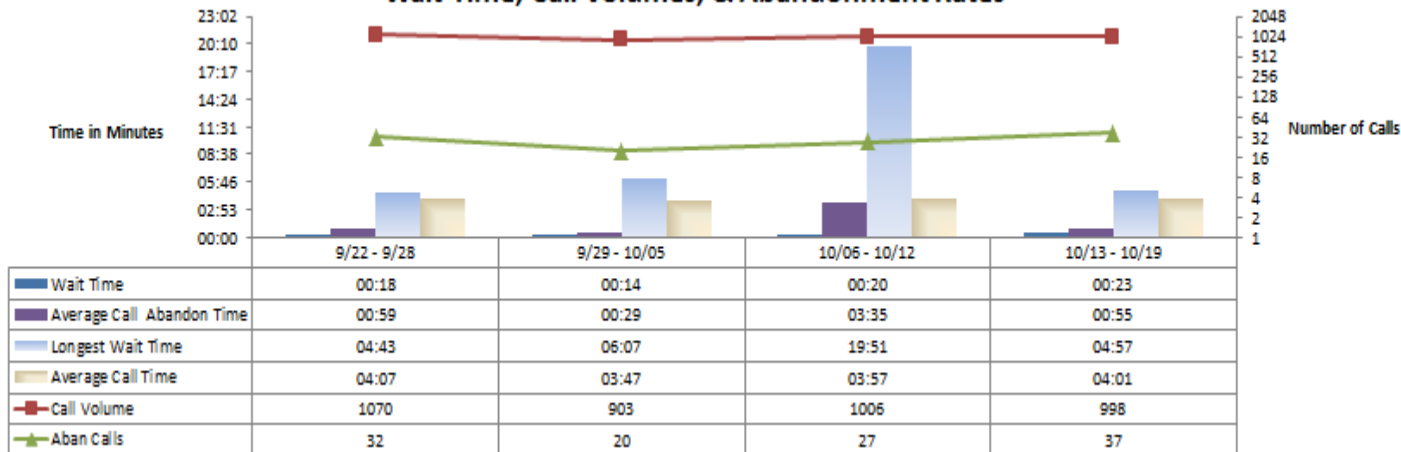The Commonwealth of Massachusetts

Inbound Call Data

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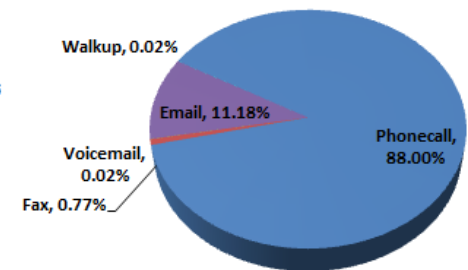| SLA Metric	Target Level	Current Period (09/22/13 to 10/19/13)	Previous Period (08/25/13 to 09/21/13)	October 2012
Average wait time – all inquiries (Days operational)	Will not exceed 2 minutes 90% of the time	:19 seconds	:26 seconds	:16 seconds

Abandoned Calls

Answered Calls, 98.08%
Abandoned Calls, 2.92%

Total = 3,977 calls

Wait Time, Call Volumes, & Abandonment Rates

Time in Minutes / Number of Calls

	9/22 - 9/28	9/29 - 10/05	10/06 - 10/12	10/13 - 10/19
Wait Time	00:18	00:14	00:20	00:23
Average Call Abandon Time	00:59	00:29	03:35	00:55
Longest Wait Time	04:43	06:07	19:51	04:57
Average Call Time	04:07	03:47	03:57	04:01
Call Volume	1070	903	1006	998
Aban Calls	32	20	27	37

Ticket Source

Walkup, 0.02%
Email, 11.18%
Voicemail, 0.02%
Fax, 0.77%
Phonecall, 88.00%

Total = 4,043 tickets

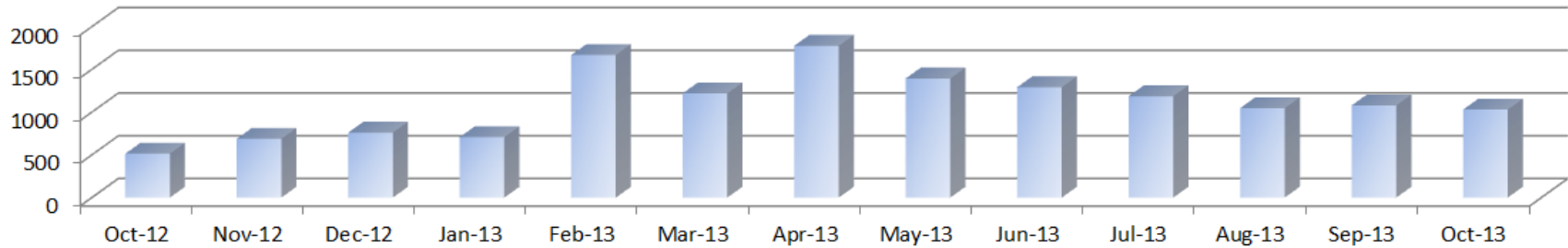**Source:** ESC COMiT & Avaya data from 9/22/13 – 10/19/13.
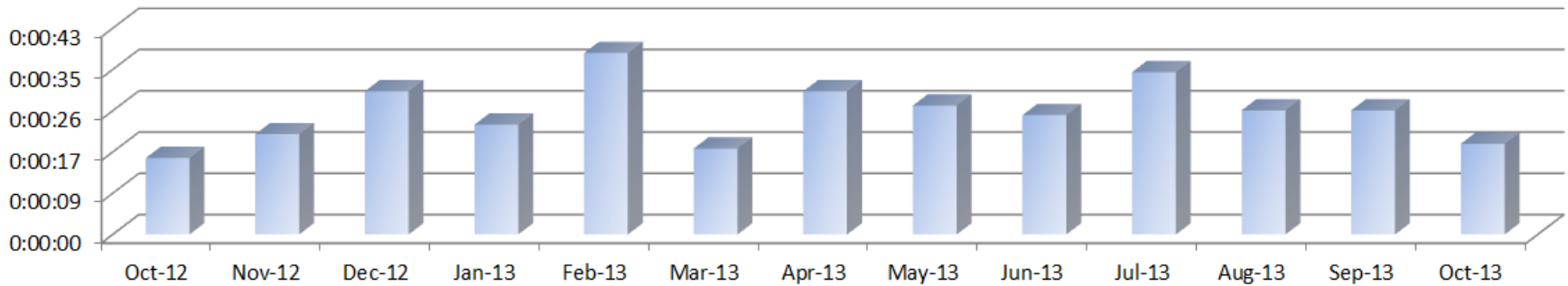*E-mail tickets do not account for additional outreach to correct invalid employee e-mail addresses.

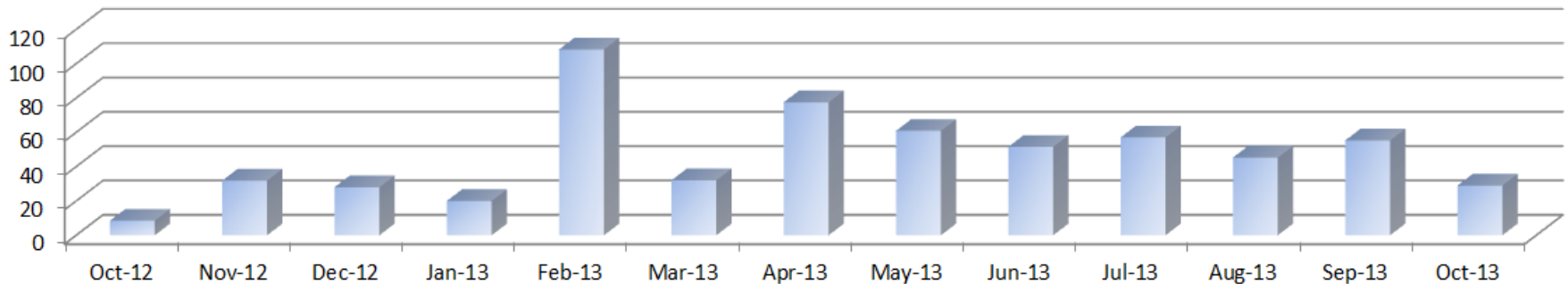The Commonwealth of Massachusetts

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Inbound Call Data – 12 Month Lookback
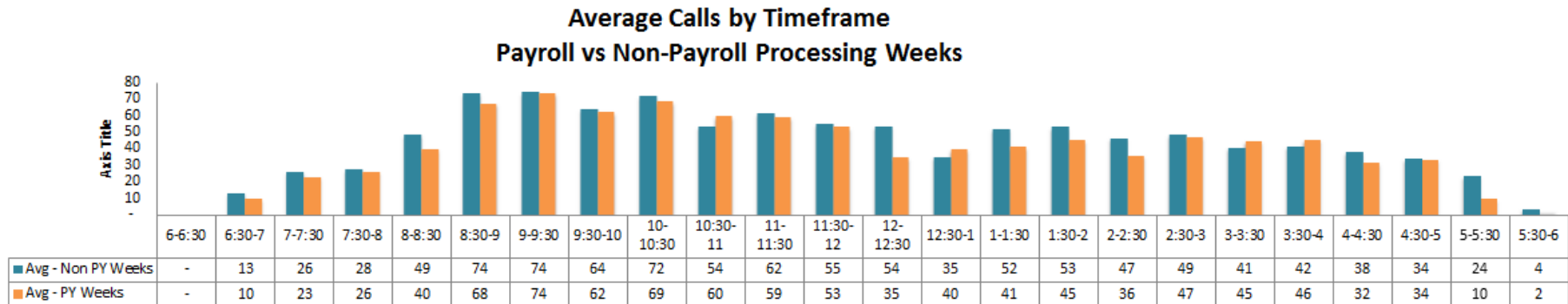

Average Call Volume

Average Wait Time

Average Abandonment Rates
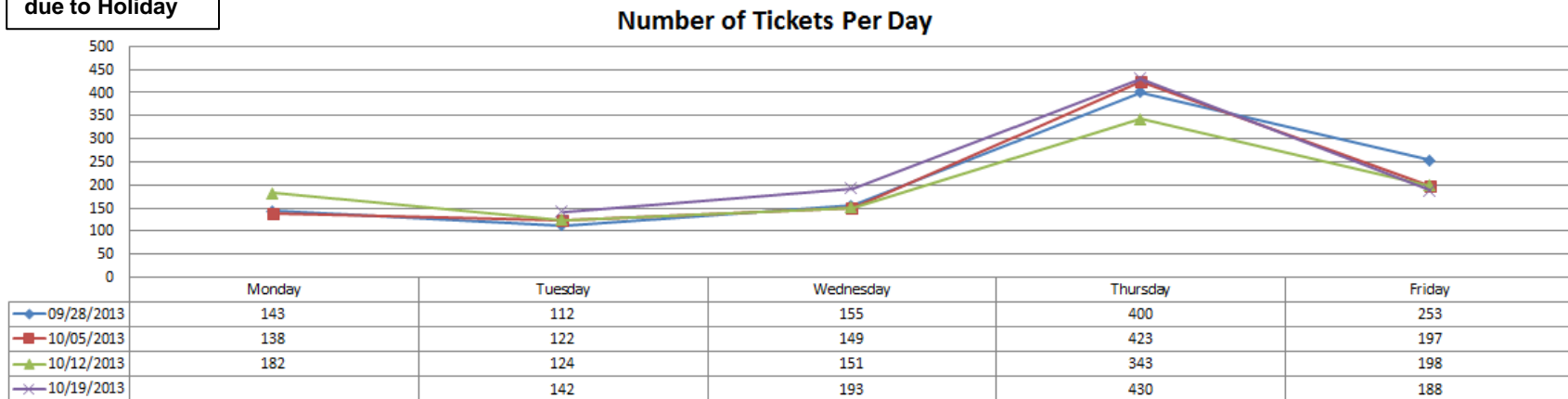
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Timing of Inquiries

Call volumes continue to peak following weekly time submission deadlines and notifications. Peak call hours are from 8:30 am to 12:00 pm.

Average Calls by Timeframe
Payroll vs Non-Payroll Processing Weeks

	6-6:30	6:30-7	7-7:30	7:30-8	8-8:30	8:30-9	9-9:30	9:30-10	10-10:30	10:30-11	11-11:30	11:30-12	12-12:30	12:30-1	1-1:30	1:30-2	2-2:30	2:30-3	3-3:30	3:30-4	4-4:30	4:30-5	5-5:30	5:30-6
Avg - Non PY Weeks	-	13	26	28	49	74	74	64	72	54	62	55	54	35	52	53	47	49	41	42	38	34	24	4
Avg - PY Weeks	-	10	23	26	40	68	74	62	69	60	59	53	35	40	41	45	36	47	45	46	32	34	10	2

> **ESC Closed on Monday, 10/14 due to Holiday**

> **Thursday represents the highest volume due to impact of payroll cycle.**

Number of Tickets Per Day

|	Monday	Tuesday	Wednesday	Thursday	Friday
09/28/2013	143	112	155	400	253
10/05/2013	138	122	149	423	197
10/12/2013	182	124	151	343	198
10/19/2013		142	193	430	188

Source: ESC COMiT & Avaya data from 9/22/13 – 10/19/13.

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Inbound Inquiries by Secretariat

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EOHHS agencies represent the largest volume of inquiries to the ESC. CON, EOEEA, EOLWD and EOHED represent the highest volume as a percent of employees served.
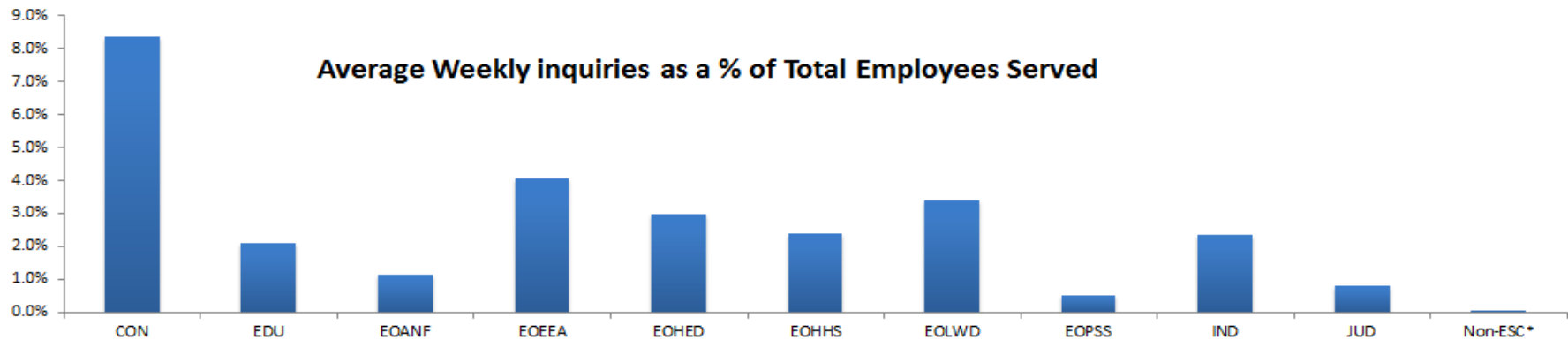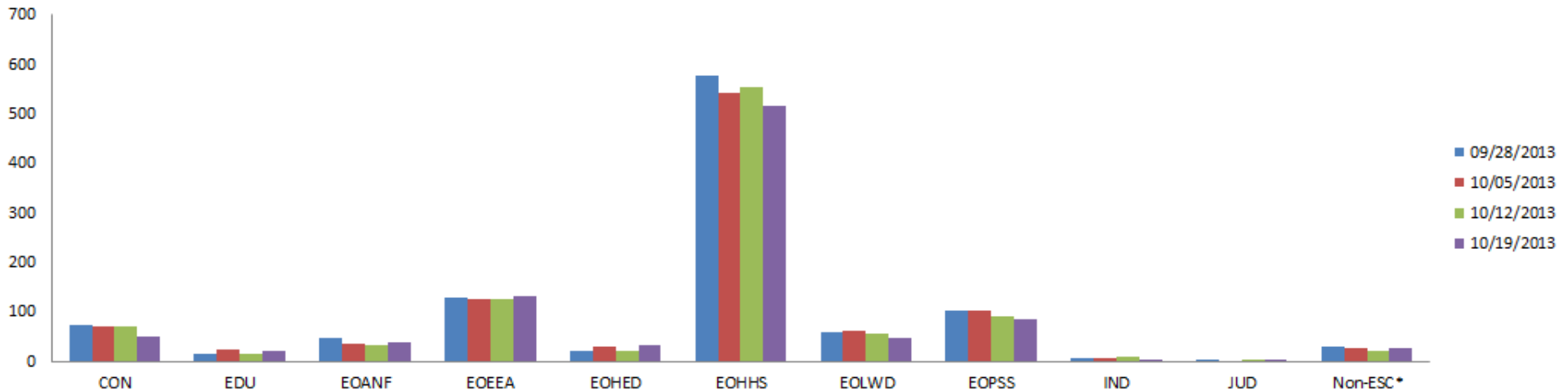
Source: ESC COMiT data from 9/22/13-10/19/13. Average inquiries per employee is shown for comparison purposes and does not account for repeat contacts (i.e., one employee calling multiple times).
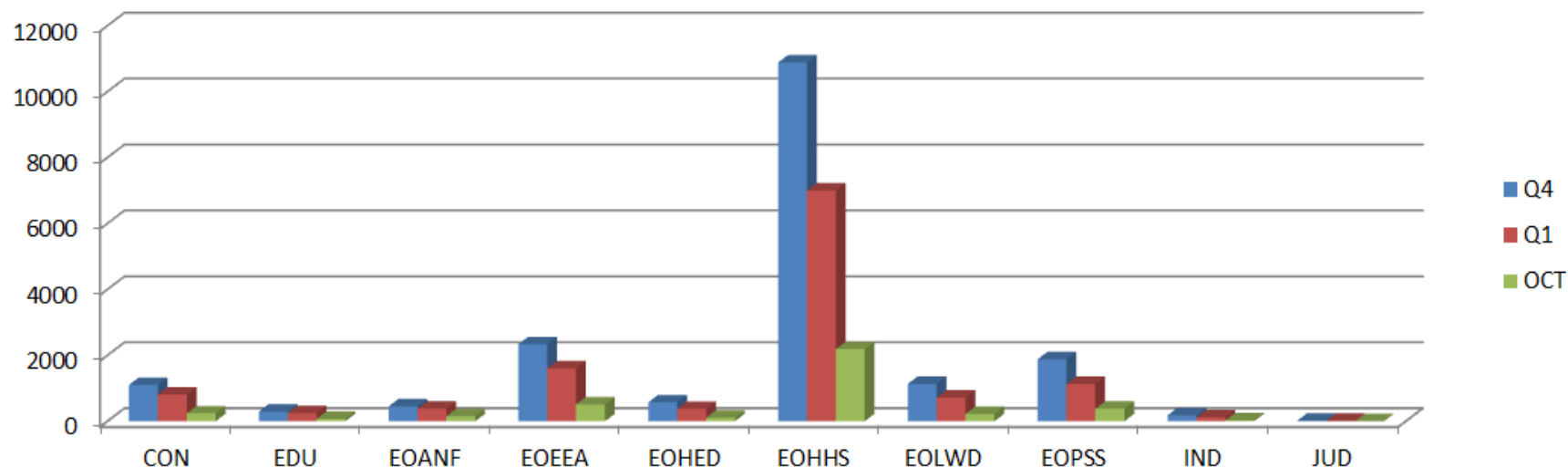
*Non-ESC percentage factored from the total number of inquiries as there is no base population; Non-ESC represents SSTA and ePay/eProfile employees not supported by ESC.
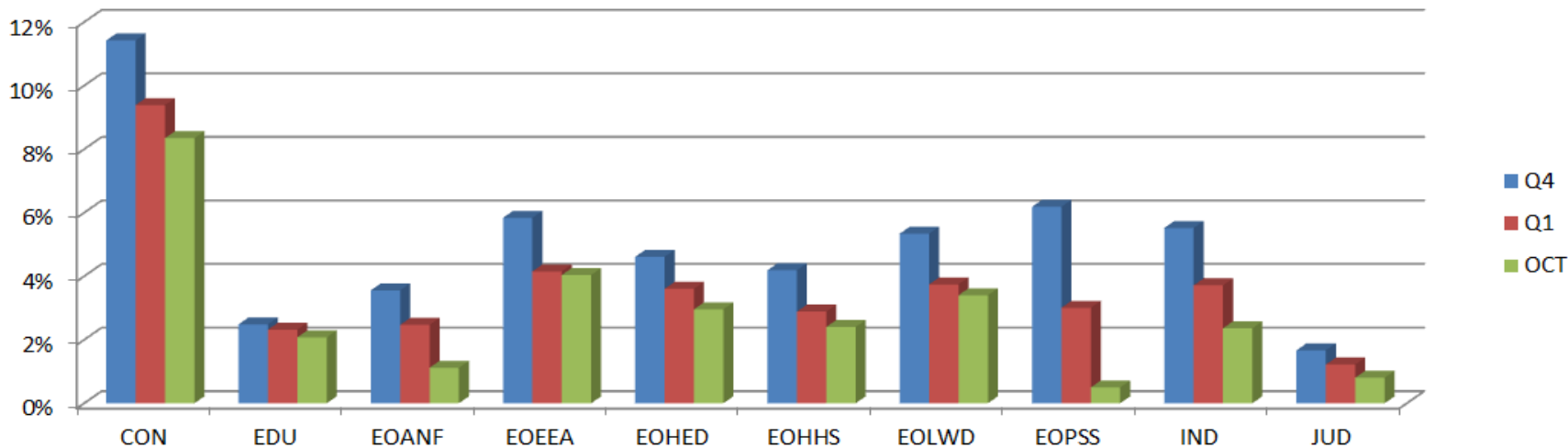
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Inbound Inquiries by Secretariat – Quarterly (Since Full Launch)

Total Inbound Inquiries

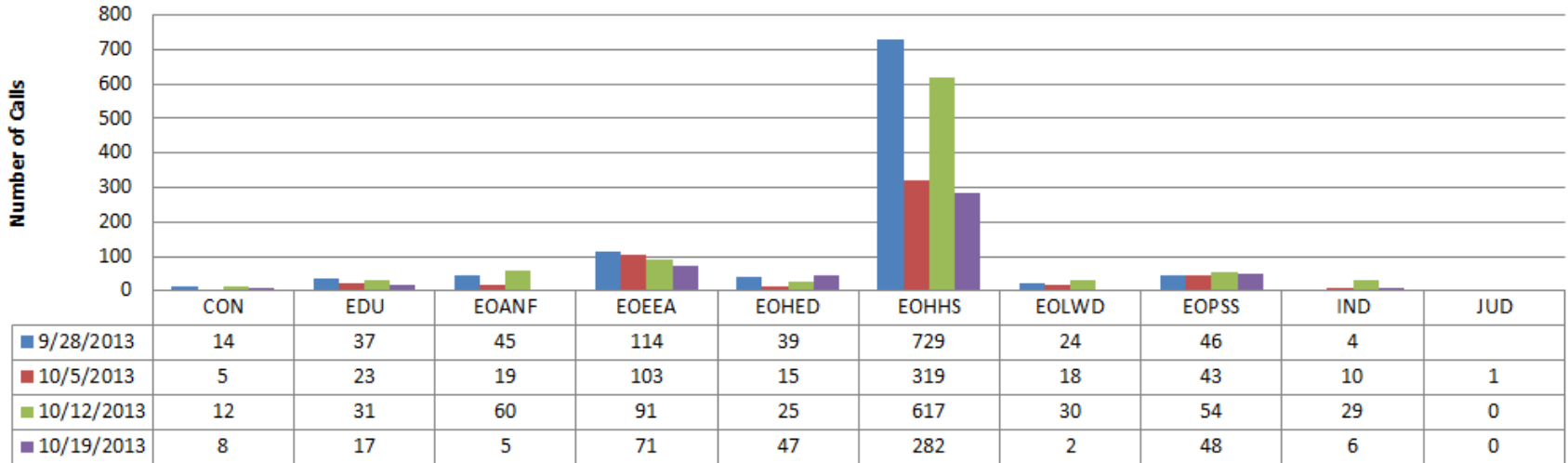## Average Weekly Inquiries as a % of Employees Served
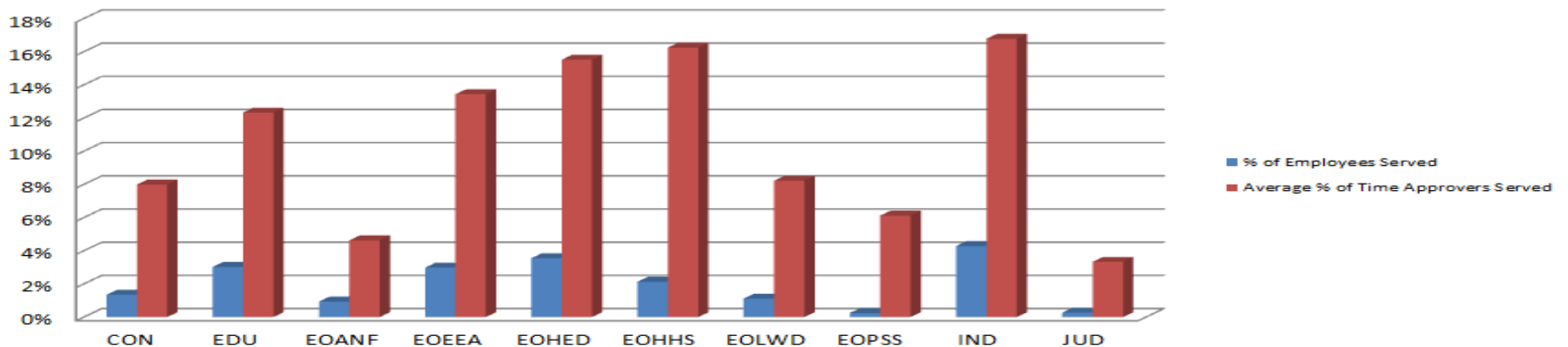
Outbound Exception Management Calls

Outbound calls are made on a weekly basis when employees and approvers miss the deadlines for time entry/time approval or when system generated exceptions appear on a timesheet.

EOHHS agencies represent the largest volume of outbound calls from the ESC. The largest volume of calls within EOHHS were to DSS.

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Outbound Calls

	CON	EDU	EOANF	EOEEA	EOHED	EOHHS	EOLWD	EOPSS	IND	JUD
9/28/2013	14	37	45	114	39	729	24	46	4	
10/5/2013	5	23	19	103	15	319	18	43	10	1
10/12/2013	12	31	60	91	25	617	30	54	29	0
10/19/2013	8	17	5	71	47	282	2	48	6	0

Average weekly calls as a % of Employees Served

■ % of Employees Served
■ Average % of Time Approvers Served

Source: : ESC Exception Management System data from 9/22/13 – 10/19/13. Average inquiries per employee is shown for comparison purposes and does not account for repeat contacts (i.e., calling an employee multiple times).
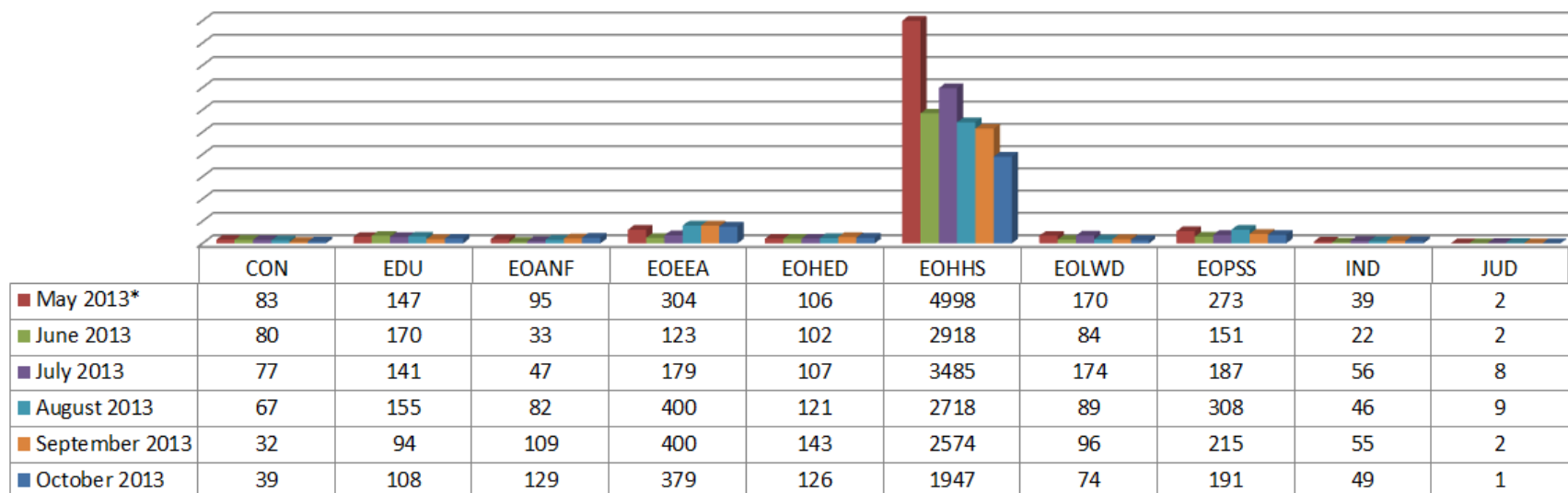
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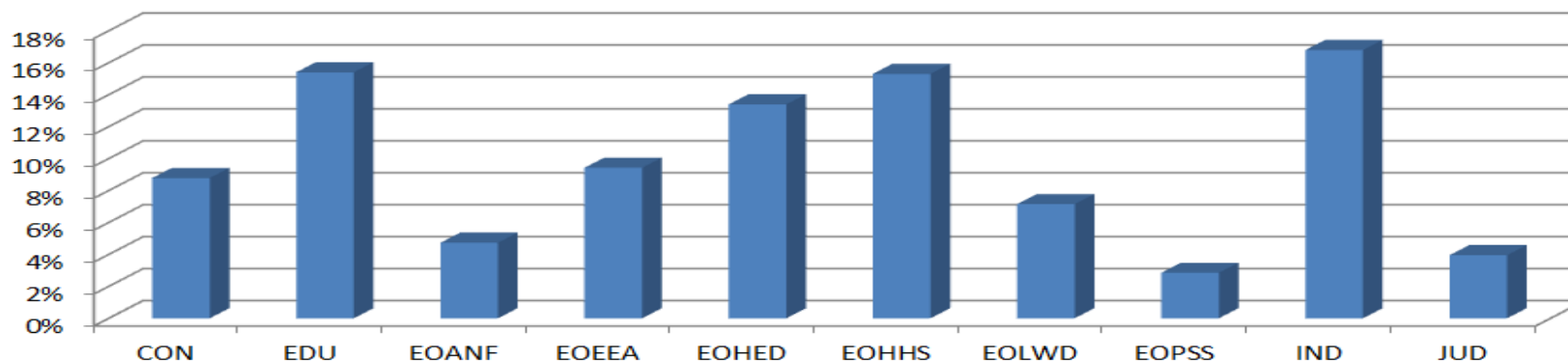# Outbound Exception Management Calls – Monthly Lookback (Since Full Launch)

Outbound calls are made on a weekly basis when employees and approvers miss their deadlines for time entry/time approval or when system generated exceptions appear on a timesheet.
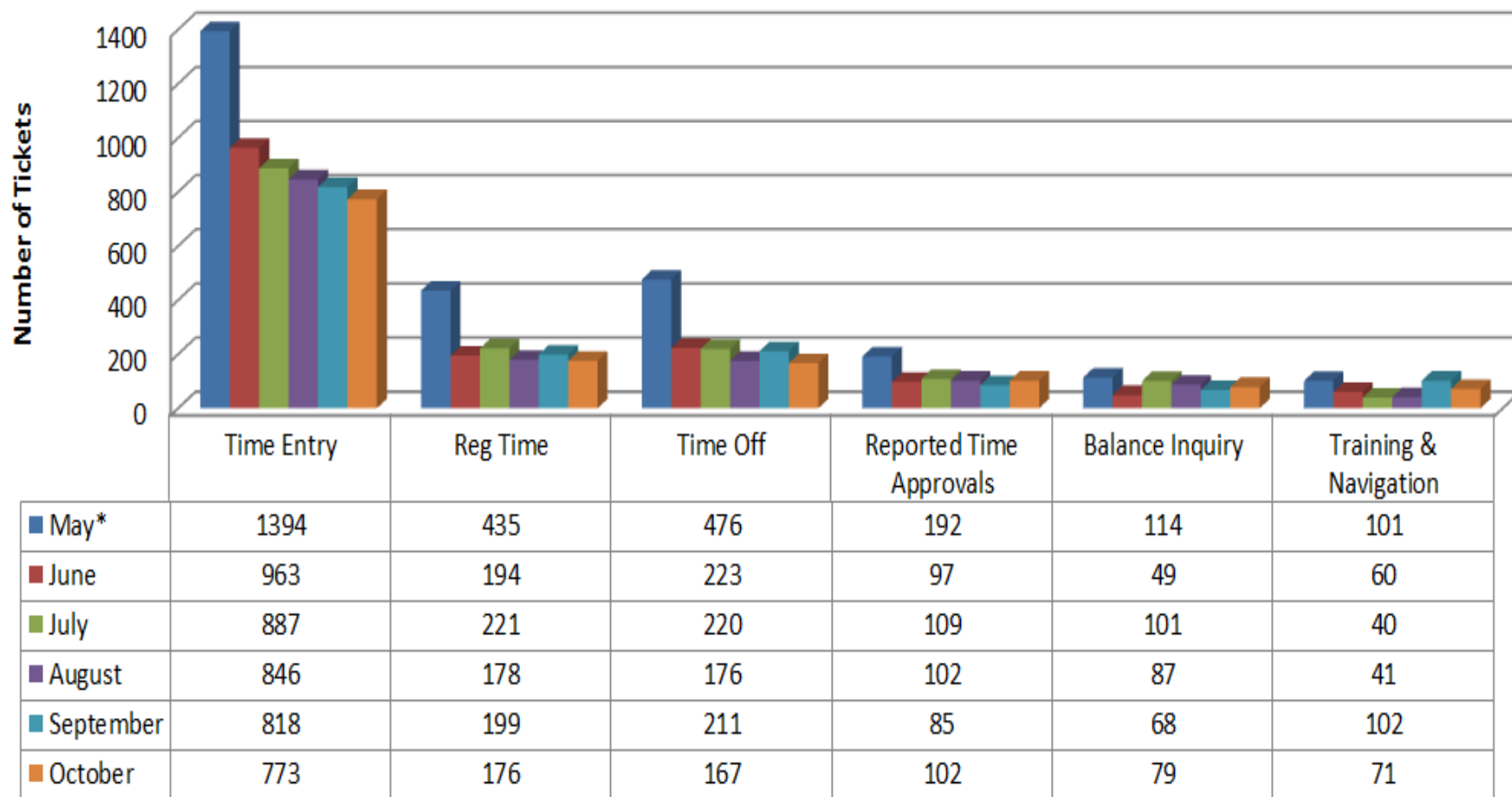
Outbound Calls

	CON	EDU	EOANF	EOEEA	EOHED	EOHHS	EOLWD	EOPSS	IND	JUD
May 2013*	83	147	95	304	106	4998	170	273	39	2
June 2013	80	170	33	123	102	2918	84	151	22	2
July 2013	77	141	47	179	107	3485	174	187	56	8
August 2013	67	155	82	400	121	2718	89	308	46	9
September 2013	32	94	109	400	143	2574	96	215	55	2
October 2013	39	108	129	379	126	1947	74	191	49	1

*May 2013 represents 6 weeks

Average Monthly Calls as a % of Employees Served

Type of Inquiries Received – Since Full Launch

Top Inquiry Classifications Excluding Password Resets - Six Month Lookback

	Time Entry	Reg Time	Time Off	Reported Time Approvals	Balance Inquiry	Training & Navigation
May*	1394	435	476	192	114	101
June	963	194	223	97	49	60
July	887	221	220	109	101	40
August	846	178	176	102	87	41
September	818	199	211	85	68	102
October	773	176	167	102	79	71

*May 2013 represents 6 weeks

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Case Resolution Time

| SLA Metric	Target	Current Period (09/22/13-10/19/13)	Previous Period (08/25/13-09/21/13)	Previous Period (07/28/13 – 08/24/13)
Average case resolution time – password resets and e-mail updates (Time owned by ESC)	98% within 1 day	100.0%	99.8%	99.7%
Average case resolution time – inquiries and requests (Time owned by ESC)	75% within 1 day 90% within 3 days	1 Day – 98.02% 3 Days –98.57%	1 Day – 98% 3 Days –98%	1 Day – 97% 3 Days – 99%

Source: ESC COMiT data from 9/22/13 – 10/19/13

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Customer Satisfaction Survey Results

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SLA Metric	Target	Current Period (9/22/13 – 10/19/13)	Previous Period (8/25/13 – 9/21/13)	Previous Period (07/28/13 – 08/24/13)
Customer satisfaction (Based on automated survey upon ticket closure.)	80% of customers rate overall satisfaction good to excellent	94.6% rated good to excellent (2.2 % response rate)	93% rated good to excellent (2.2 % response rate)	97% rated good to excellent (2.1% response rate)

How would you rate the quality of service you received from the Employee Service Center?

Very Good, 12.90%
Good, 0.00%
Fair, 1.10%
Poor, 4.30%
Excellent, 81.70%
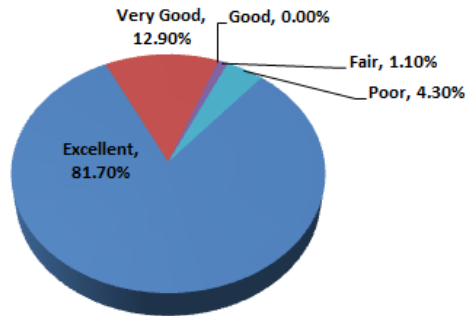
How likely would you be to recommend the Employee Service Center to a colleague?

Likely to recommend, 5.60%
Unlikely to recommend, 3.30%
Would not recommend, 2.20%
Very likely to recommend, 88.90%
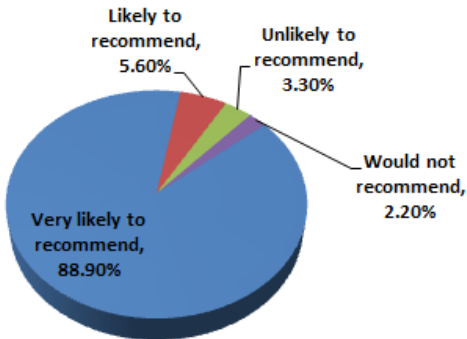
Sample Comments:

"Very convenient and quick!!"

"Have always had very prompt, courteous service."

"All my contacts have been first rate!"

"I sent an email regarding the issue and a phone call came almost immediately. The service was fast and the service center specialist was very helpful and pleasant."

"Representative was kind, knowledgeable and resolved issue quickly, even stayed on line to be sure new password worked successfully."

Source: ESC Customer Satisfaction Survey; survey link is provided on ticket closure notice and is voluntary. Survey results shown were collected between 9/22/13 and 10/19/13.

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SLA Targets vs. Actual Performance

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Metric	Target	Current Period Performance 9/22/13 – 10/19/13	Previous Period Performance 8/25/13 – 9/21/13	Trend
Average wait time – all inquiries (Days operational)	Will not exceed 3 minutes 90% of the time; Will not exceed 2 minutes 50% of the time	19 seconds	26 seconds	▲
Average case resolution time – password resets and e-mail updates (Time owned by ESC)	98% within 1 day	100.00%	99.8%	▲
Average case resolution time – inquiries and requests (Time owned by ESC)	75% within 1 day 90% within 3 days	98% within 1 Day and 98% within 3 Days	98% within 1 Day and 98% within 3 Days	▬
Customer satisfaction (Based on automated survey upon ticket closure. A minimum of 20% must respond to survey in order for results to be accepted as a valid sample of customer satisfaction.)	75% of customers rate overall satisfaction good to excellent	94.6% rated good to excellent (2.2% responded)	93% rated good to excellent (2.2% responded)	▲
Percent of notification runs executed to completion: • All: Reminder Report Time • Employees: Unreported time - 1st & 2nd notice • Approvers: Unapproved reported time - 1st & 2nd notice • Agency HR/Payroll: Over/Under scheduled hours and unapproved Payable Time notifications -1st & 2nd notice • Failsafe outreach to Agy. HR/PY and signatories • Failsafe outreach to CTR and CHRO	95%	100%	100%	▬
Secretariat ad hoc reports produced within established timeframes: • Simple*: 3 business days • Complex*: 7 business days	90%	100%	None requested	▲
SLA reports produced on time according to predefined schedule (see section 5.5)	Y/N	N	N	▬

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Review Schedule
Service Charter Scorecard

Service Month*		Report Available
Start Date	**End Date**	**Report Available**
6/30/2013	7/27/2013	08/21/2013
7/28/2013	8/24/2013	09/18/2013
8/25/2013	9/21/2013	10/16/2013
9/22/2013	10/19/13	11/13/2013
10/20/2013	11/30/2013	12/18/2013
12/01/2013	12/28/2013	01/22/2014
12/29/2013	1/25/2014	02/19/2014
1/26/2014	2/22/2014	03/19/2014
2/23/2014	3/22/2014	04/16/2014
3/23/2014	4/19/2014	05/14/2014
4/20/2014	5/31/2014	06/18/2014
6/1/2014	6/28/2014	07/23/2014

*Note: "Service Month" reporting periods are split by the closest pay period start and end dates to the beginning and end of the calendar month.

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Appendix: Agencies Served

| Agencies Served	Employees	Agenceis Served	Employees	Agencies Served	Employees
ADD-Developmental Disabilities Council	18	DPH-Department Of Public Health	3120	MCD-Commission For The Deaf And Hard of Hearing	53
AGR-Department Of Agricultural Resources	102	DPS-Department Of Public Safety	172	MGC - Massachusetts Gaming Commission	70
ALA-Administrative Law Appeals Division	33	DPU-Department Of Public Utilities	143	MIL-Massachusetts National Guard	9750
ANF-Eo Administration & Finance	328	DSS-Department Of Children And Families	3233	MMP-Massachusetts Marketing Partnership	24
APC-Appeals Court	124	DYS-Department Of Youth Services	875	MRC-Mass Rehabilitation Commission	925
ART-Mass Cultural Council	27	EDU-Executive Office Of Education	75	OCD-Dept Of Housing And Community	300
ATB-Appellate Tax Board	19	EEC-Department Of Early Education	205	OHA-Massachusetts Office On Disability	13
BSB-Bureau Of State Buildings	14	EED-Executive Office Of Housing & Economic Development	51	ORI-Office For Refugees And Immigrants	21
CDA-Massachusetts Emergency Management Agency	97	EHS - Executive Office of Health and Human Services	1554	OSC-Office Of The Comptroller	130
CHE-Soldiers' Home In Massachusetts	375	ELD-Department Of Elder Affairs	59	OSD-Division Of Operational Services	94
CHS-Department of Criminal Justice Information Systems	47	ENE-Department Of Energy Resources	55	PAR-Parole Board	205
CME-Chief Medical Examiner	72	ENV-Executive Office Of Energy and Environmental Affairs	298	POL-State Police	2506
CSC-Civil Service Commission	7	EOL-Executive Office Of Workforce Development	1654	REG-Division Of Professional Licensure	125
CSW-Commission On Status Of Women	2	EPS-Executive Office Of Public Safety and Security	186	RGT-Department Of Higher Education	75
DCP-Capital Asset Management And Maintenance	383	EQE-Department Of Environmental Protection	827	SCA-Office Of Consumer Affairs And Business Regulations	33
DCR-Department Conservation And Recreation	1283	FWE-Department Of Fish And Game	316	SDA-Sheriffs Department Association	4
DFS-Department Of Fire Services	595	GIC-Group Insurance Commission	55	SEA-Department Of Business And Technology	23
DMH - Department of Mental Health	3495	HCF-Health Care Finance & Policy	123	SOR-Sex Offender Registry	46
DMR -Department of Developmental Services	6876	HLY-Soldiers' Home In Holyoke	377	SRB-State Reclamation Board	152
DOB-Division Of Banks	162	HPC - Health Policy Commission	33	TAC-Department Of Telecommunications	24
DOC - Department of Corrections	5433	HRD-Human Resources Division	147	TRB-Teachers Retirement Board	97
DOE-Department Of Elementary & Secondary Education	536	ITD-Information Techology Division	347	TRE-Office Of The State Treasurer	229
DOI-Division Of Insurance	127	LIB-George Fingold Library	12	VET-Department Of Veterans Service	77
DOR-Department of Revenue	1843	LOT-Lottery And Gaming Commission	406	VWA-Victim And Witness Assistance	17
DOS-Division Of Standards	18	MCB-Mass Commission For The Blind	167	WEL-Department Of Transitional Assistance	1569
				Grand Total:	53068

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Appendix: Inquiries by Agency

- Note: No inquiries were received for this service month from:

    - CSW

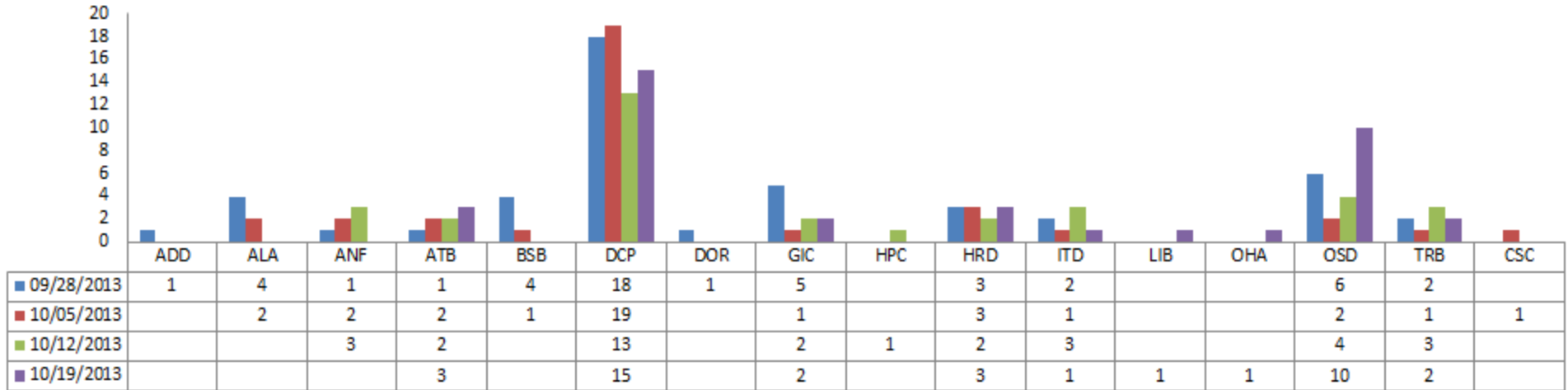# Education Secretariat Agencies
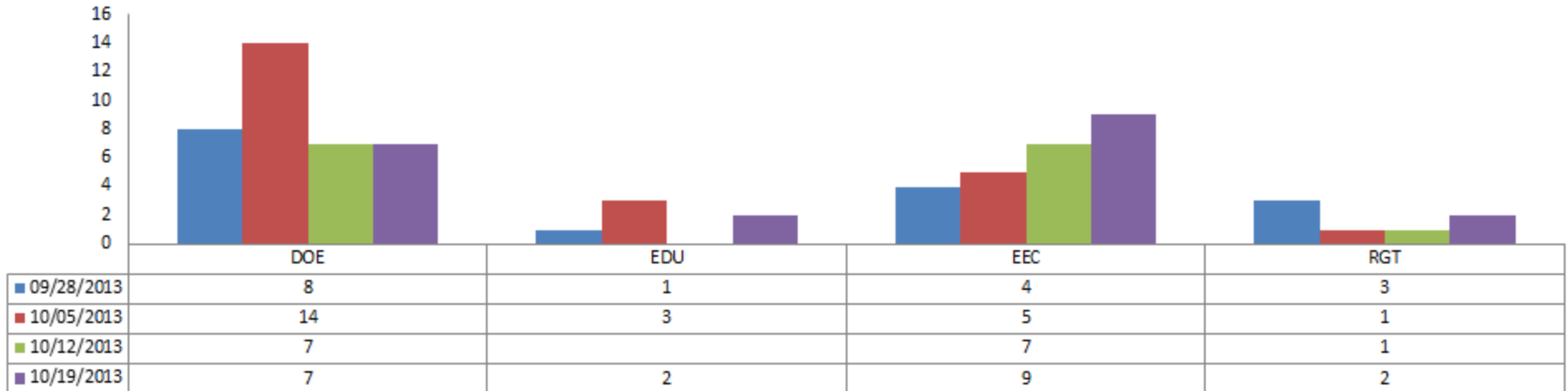
Number of Tickets by Agency

	DOE	EDU	EEC	RGT
■ 09/28/2013	8	1	4	3
■ 10/05/2013	14	3	5	1
■ 10/12/2013	7		7	1
■ 10/19/2013	7	2	9	2

Top Inquiry Classifications Across Secretariat (Excluding Password Resets)

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EOANF Secretariat Agencies

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Number of Tickets by Agency

	ADD	ALA	ANF	ATB	BSB	DCP	DOR	GIC	HPC	HRD	ITD	LIB	OHA	OSD	TRB	CSC
09/28/2013	1	4	1	1	4	18	1	5		3	2			6	2	
10/05/2013		2	2	2	1	19		1		3	1			2	1	1
10/12/2013			3	2		13		2	1	2	3			4	3	
10/19/2013				3		15		2		3	1	1	1	10	2	

Two tickets were forwarded to Agency HR/Payroll during the period of 09/22/2013-10/19/2013

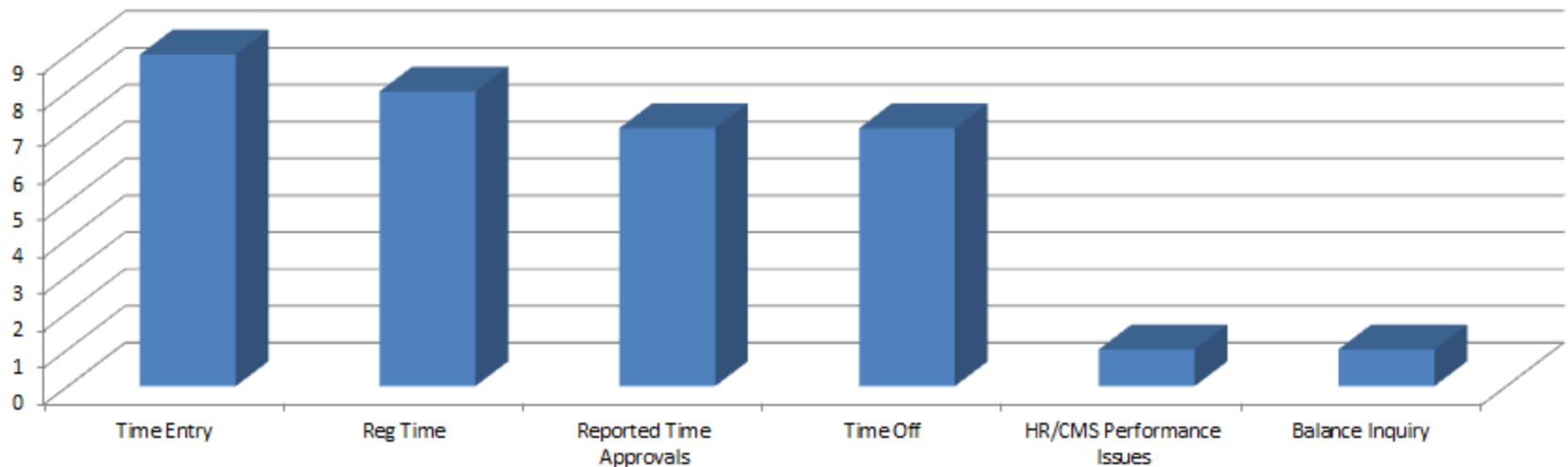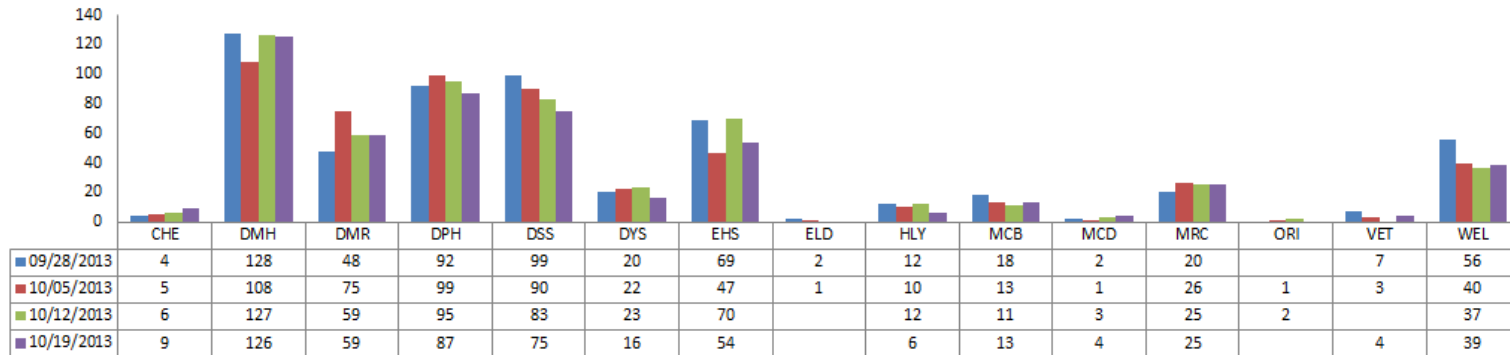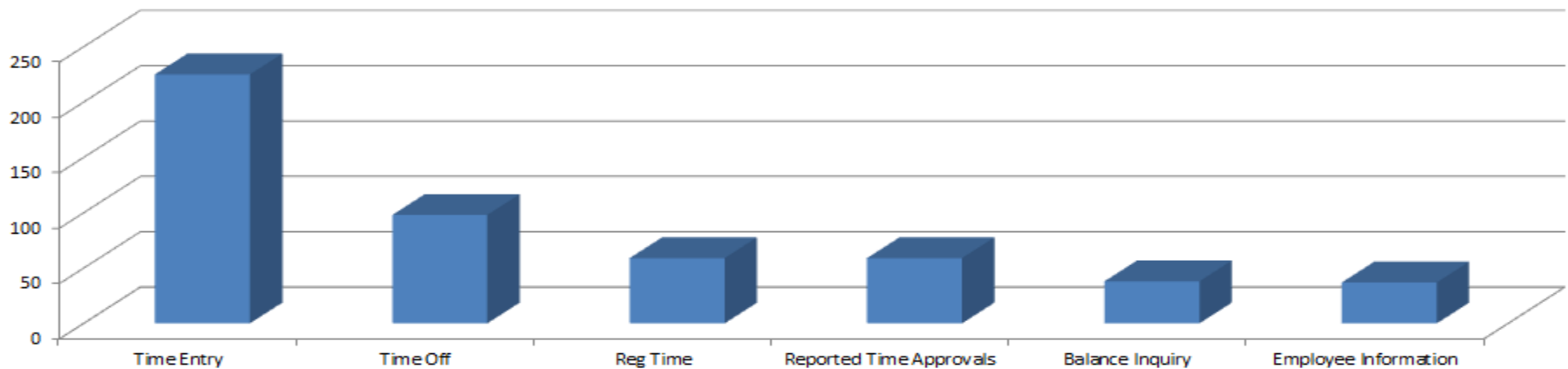## Top Inquiry Classifications Across Secretariat (Excluding Password Resets)

Categories: Time Entry, Training & Navigation, Reg Time, Employee Personal Data, Reported Time Approvals, Pay Advice

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EOEEA Secretariat Agencies
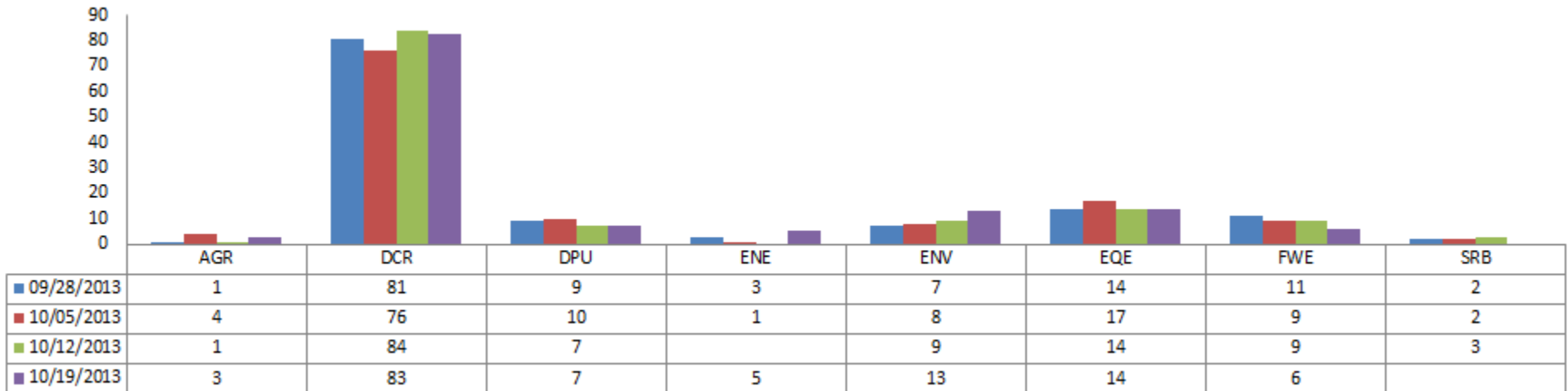
Number of Tickets by Agency

|	AGR	DCR	DPU	ENE	ENV	EQE	FWE	SRB
09/28/2013	1	81	9	3	7	14	11	2
10/05/2013	4	76	10	1	8	17	9	2
10/12/2013	1	84	7		9	14	9	3
10/19/2013	3	83	7	5	13	14	6	

11 tickets were forwarded to Agency HR/Payroll during the period of 09/22/2013-10/19/2013

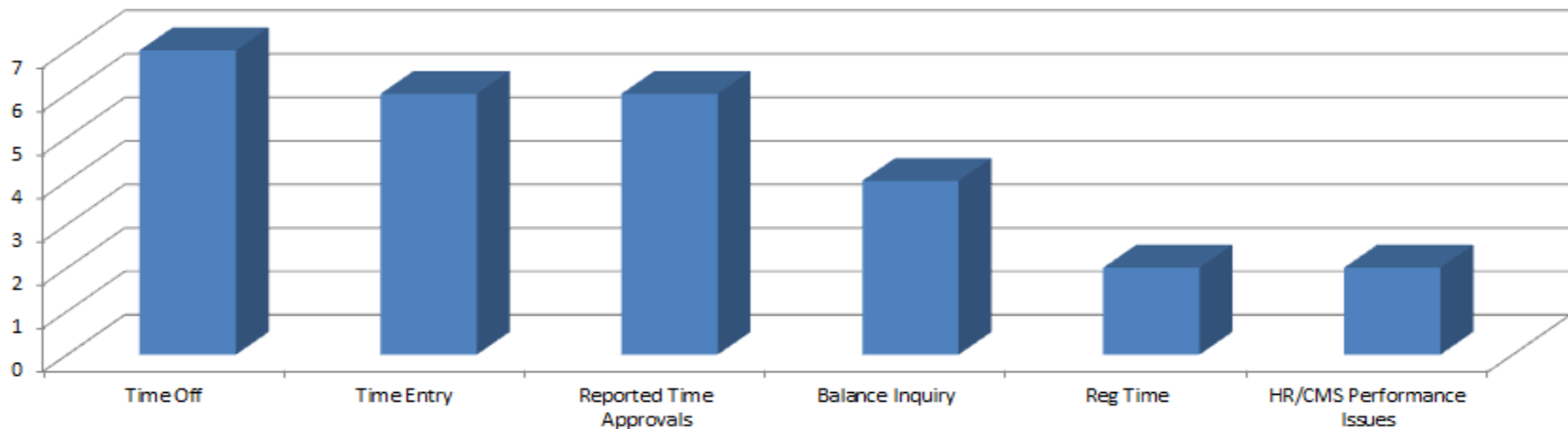## Top Inquiry Classifications Across Secretariat (Excluding Password Resets)

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EOHED Secretariat Agencies

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Number of Tickets by Agency

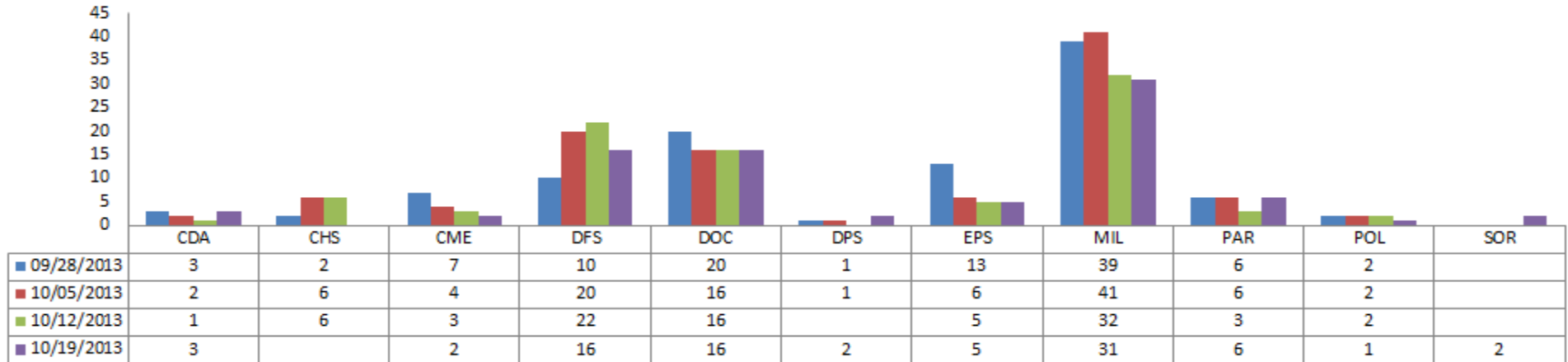|	DOB	DOI	DOS	EED	MMP	OCD	REG	SCA	SEA	TAC
09/28/2013	4	4	1		1	11			1	
10/05/2013	1	5	5	1		12	2	2		1
10/12/2013	2	3	2	2		6	4		1	1
10/19/2013	5	7	3		4	10	4			
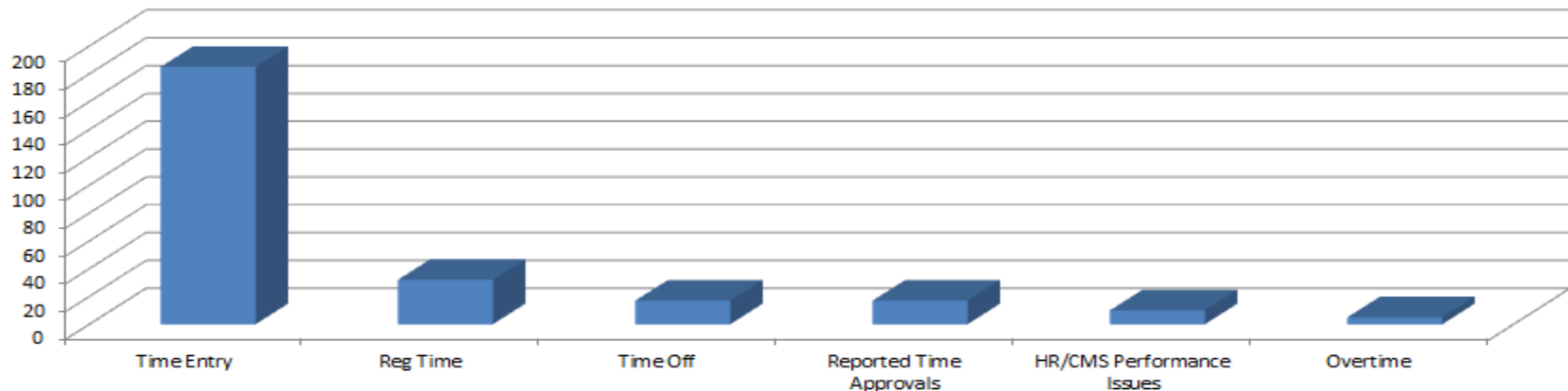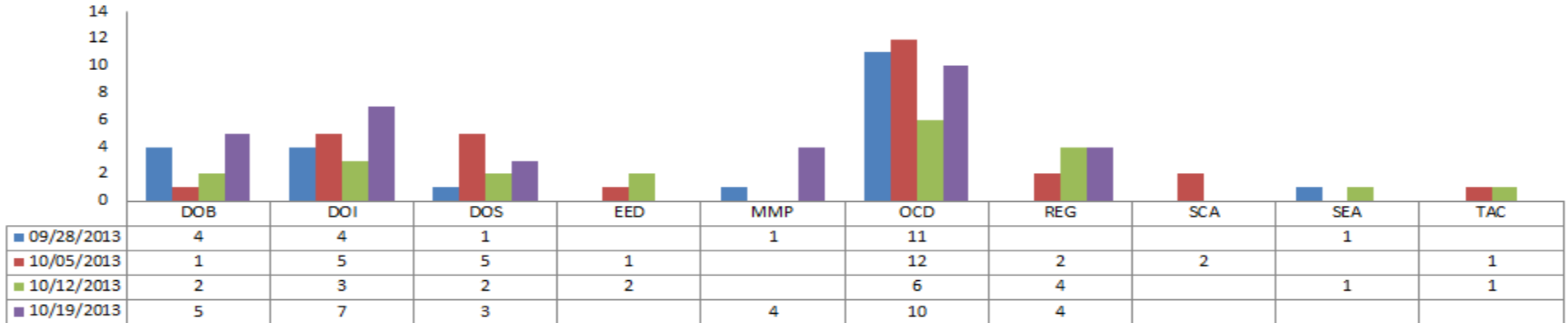
Three tickets was forwarded to Agency HR/Payroll during the period of 09/22/2013-10/19/2013

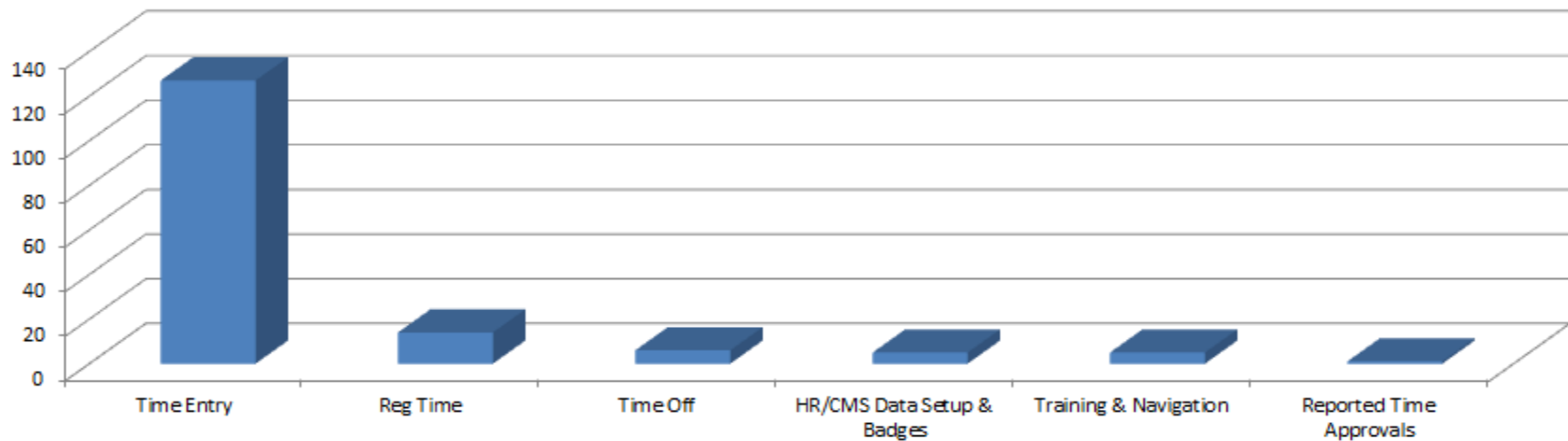## Top Inquiry Classifications Across Secretariat (Excluding Password Resets)

EOHHS Secretariat Agencies

Number of Tickets by Agency

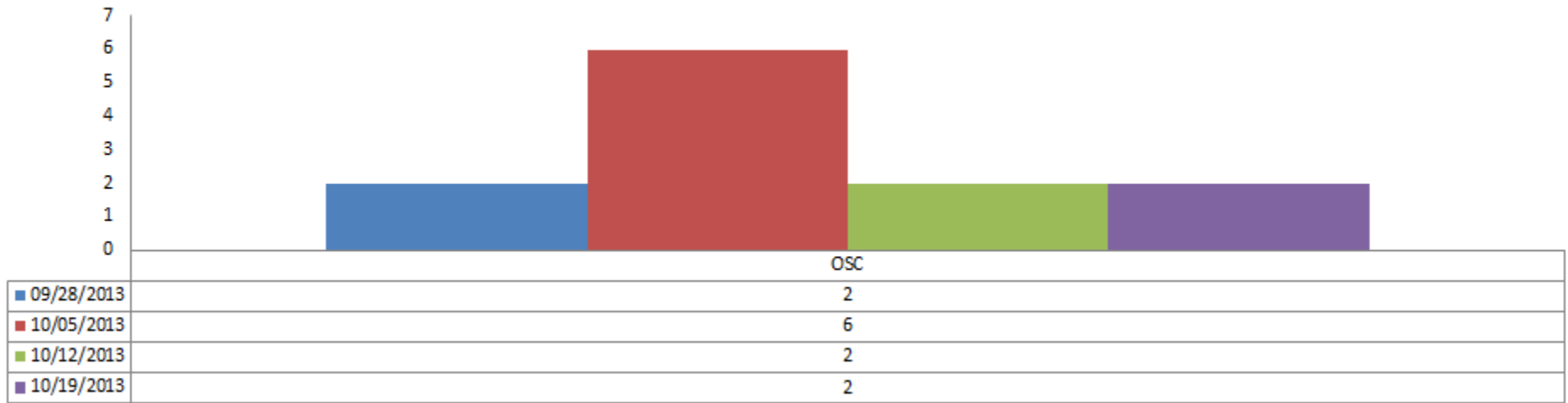|	CHE	DMH	DMR	DPH	DSS	DYS	EHS	ELD	HLY	MCB	MCD	MRC	ORI	VET	WEL
■ 09/28/2013	4	128	48	92	99	20	69	2	12	18	2	20		7	56
■ 10/05/2013	5	108	75	99	90	22	47	1	10	13	1	26	1	3	40
■ 10/12/2013	6	127	59	95	83	23	70		12	11	3	25	2		37
■ 10/19/2013	9	126	59	87	75	16	54		6	13	4	25		4	39

> **77 tickets were forwarded to Agency HR/Payroll during the period of 09/22/2013-10/19/2013**

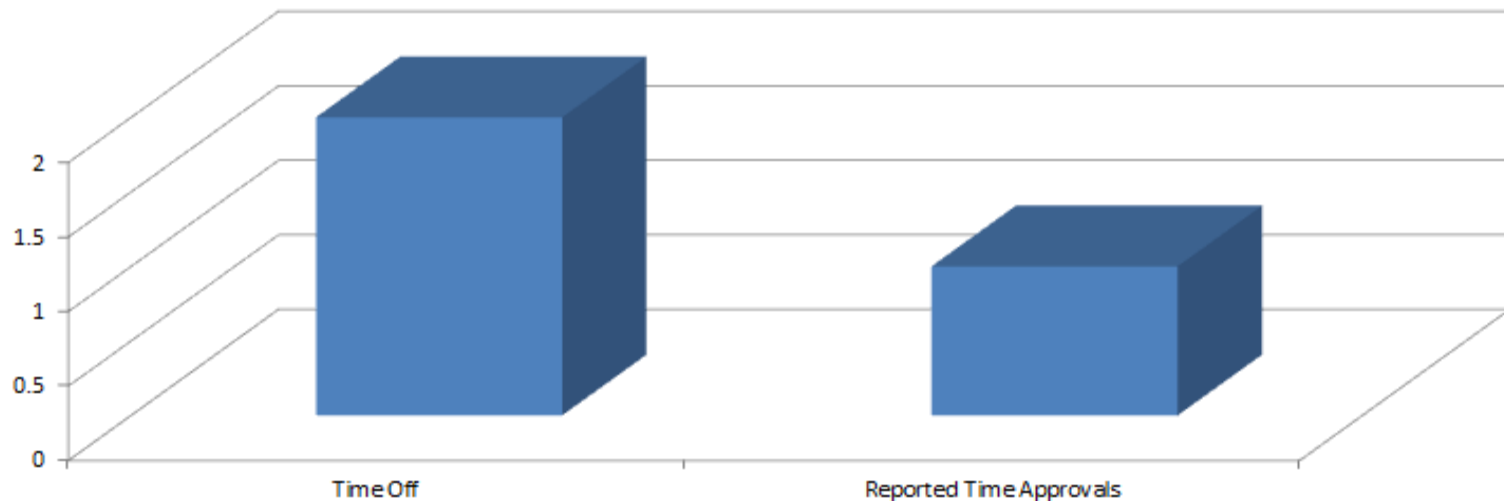**Top Inquiry Classifications Across Secretariat (Excluding Password Resets)**

EOLWD Secretariat Agencies
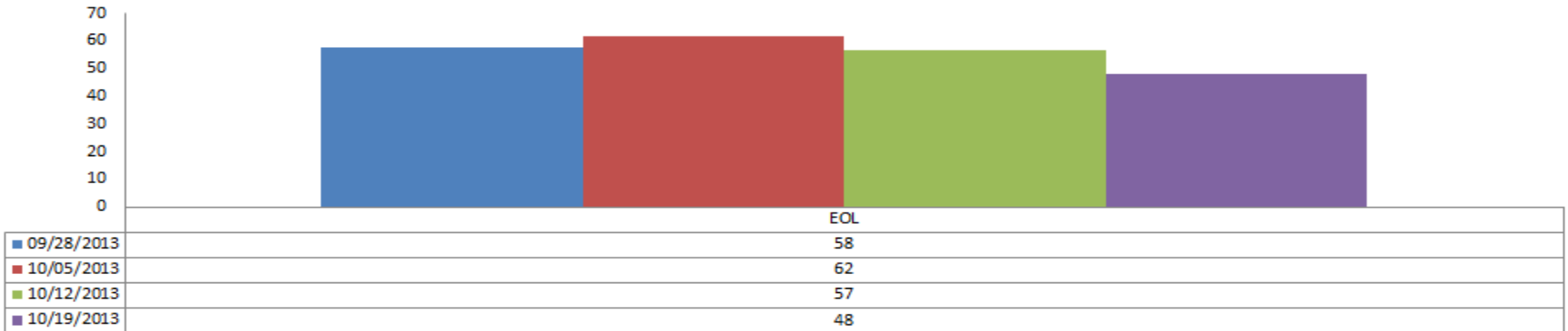
Number of Tickets by Agency

	EOL
■ 09/28/2013	58
■ 10/05/2013	62
■ 10/12/2013	57
■ 10/19/2013	48

Three tickets were forwarded to Agency HR/Payroll during the period of 09/22/2013-10/19/2013

Top Inquiry Classifications Across Secretariat (Excluding Password Resets)

Time Off, Time Entry, Reported Time Approvals, Balance Inquiry, Reg Time, HR/CMS Performance Issues

EOPSS Secretariat Agencies

MassHR
Delivering HR Services That Matter

Number of Tickets by Agency

	CDA	CHS	CME	DFS	DOC	DPS	EPS	MIL	PAR	POL	SOR
09/28/2013	3	2	7	10	20	1	13	39	6	2	
10/05/2013	2	6	4	20	16	1	6	41	6	2	
10/12/2013	1	6	3	22	16		5	32	3	2	
10/19/2013	3		2	16	16	2	5	31	6	1	2

Five tickets were forwarded to Agency HR/Payroll during the period of 09/22/2013-10/19/2013

Top Inquiry Classifications Across Secretariat (Excluding Password Resets)

The Commonwealth of Massachusetts

OSC Tickets and Classification

Number of Tickets by Agency

	OSC
■ 09/28/2013	2
■ 10/05/2013	6
■ 10/12/2013	2
■ 10/19/2013	2

Top Inquiry Classifications Across Agency (Excluding Password Resets)

Time Off   Reported Time Approvals

The Commonwealth of Massachusetts

APC Tickets and Classification

Number of Tickets by Agency

	APC
■ 09/28/2013	1
■ 10/12/2013	1
■ 10/19/2013	2
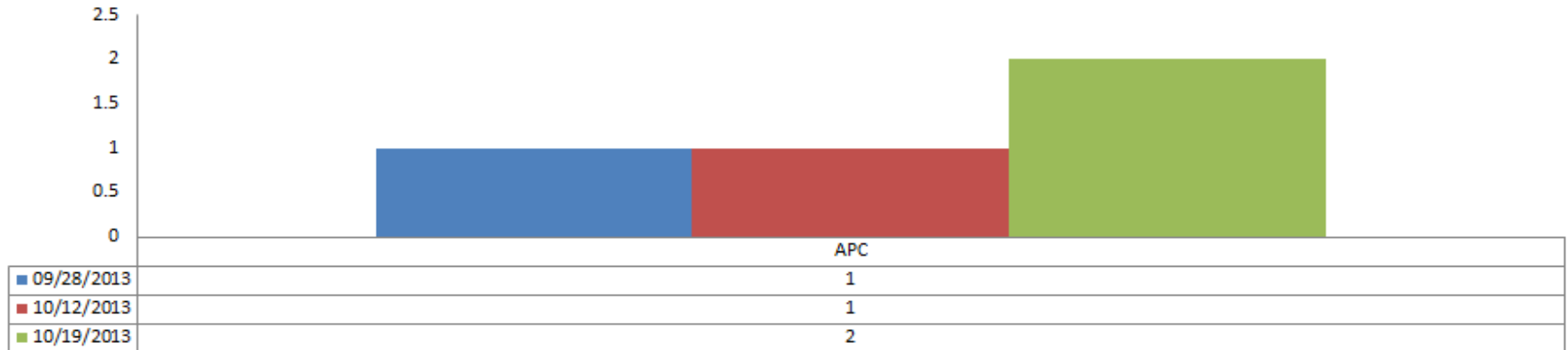
The ESC did not receive any requests week ending 10/05/2013

Top Inquiry Classifications Across Agency

HR/CMS Password Reset

The Commonwealth of Massachusetts
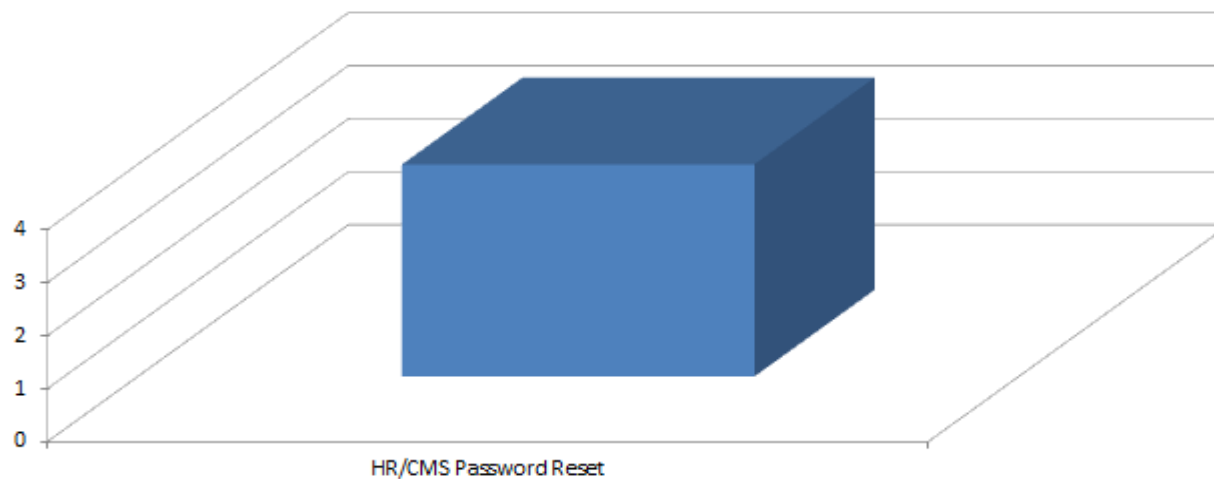
VWA Data Tickets and Classification

Number of Tickets by Agency

	VWA
09/28/2013	1
10/05/2013	1
10/12/2013	1
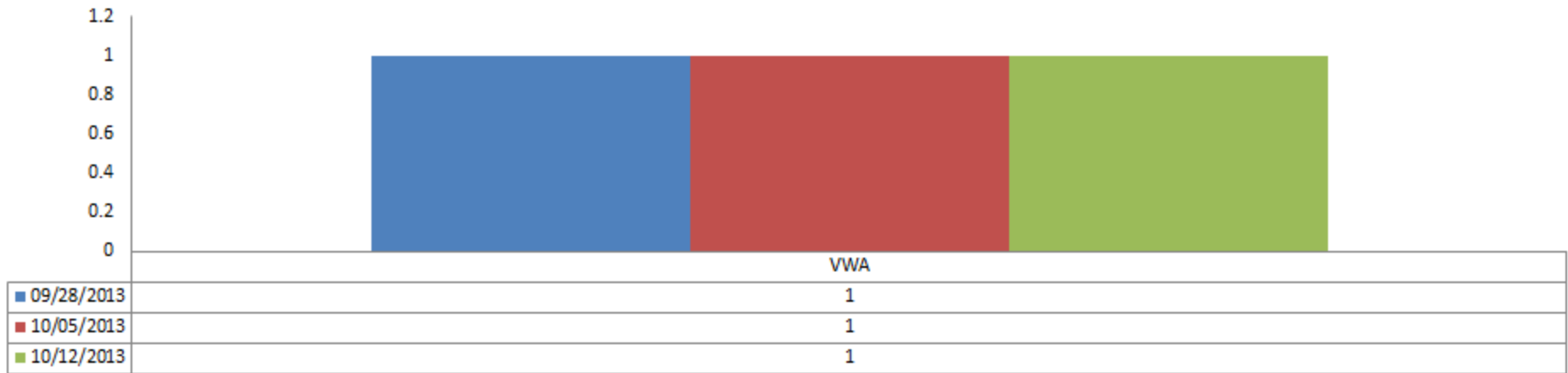
The ESC did not receive any requests the week ending 10/19/2013

Top Inquiry Classifications Across Agency

HR/CMS Password Reset

The Commonwealth of Massachusetts

HCF Tickets and Classification

MassHR
Delivering HR Services That Matter

Number of Tickets by Agency

	HCF
■ 09/28/2013	3
■ 10/05/2013	2
■ 10/12/2013	5
■ 10/19/2013	1

Top Inquiry Classifications Across Agency (Excluding Password Resets)

The Commonwealth of Massachusetts

TRE Tickets and Classification

MassHR
Delivering HR Services That Matter
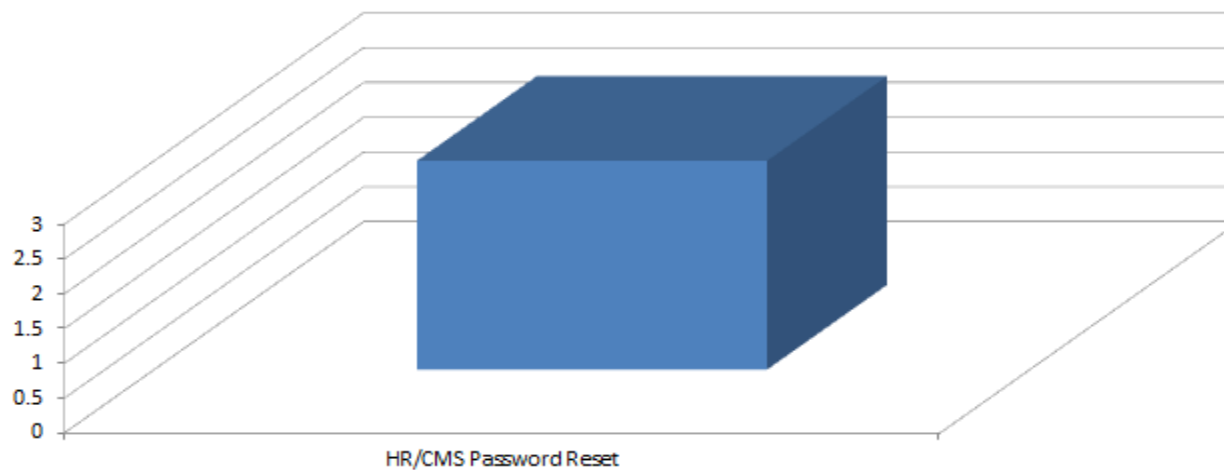
Number of Tickets by Agency

	TRE
■ 09/28/2013	6
■ 10/05/2013	10
■ 10/12/2013	7
■ 10/19/2013	5

Top Inquiry Classifications Across Agency (Excluding Password Resets)

The Commonwealth of Massachusetts

ART Tickets and Classification

Number of Tickets by Agency
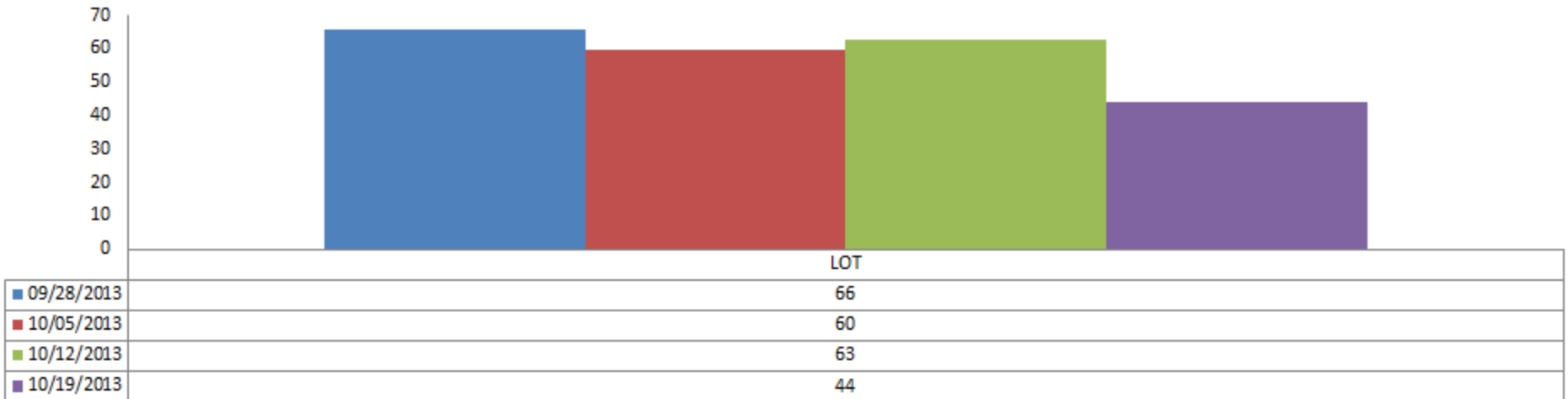
	ART
■ 09/28/2013	1
■ 10/12/2013	2
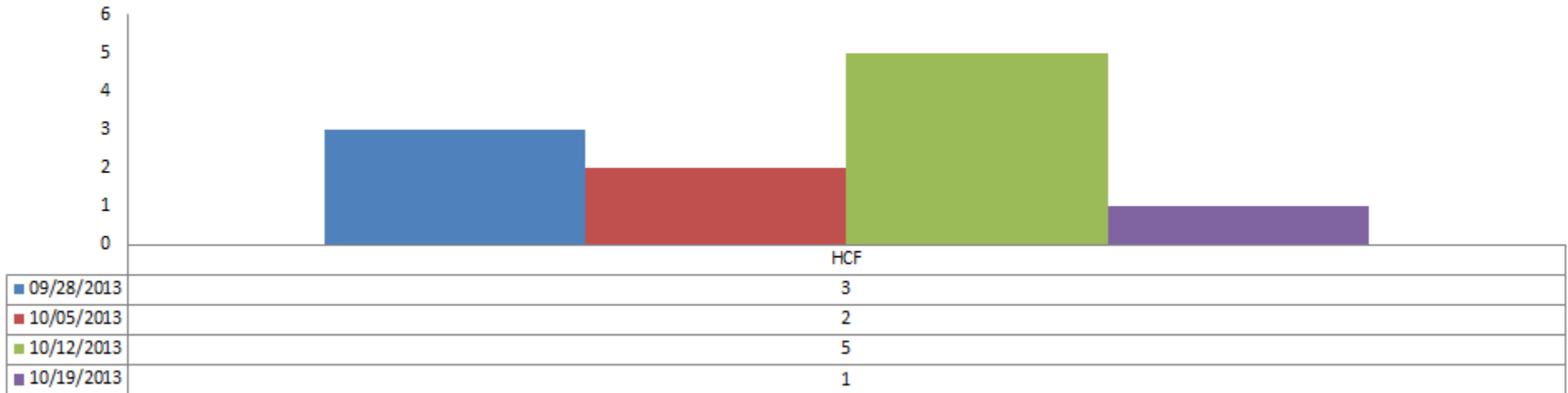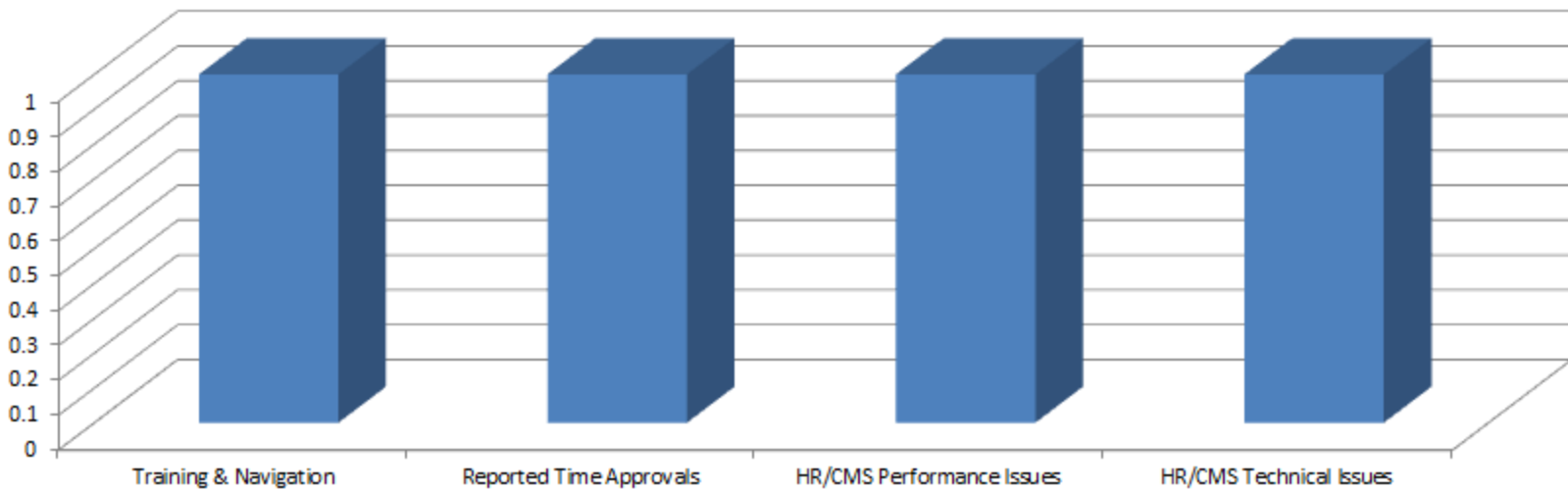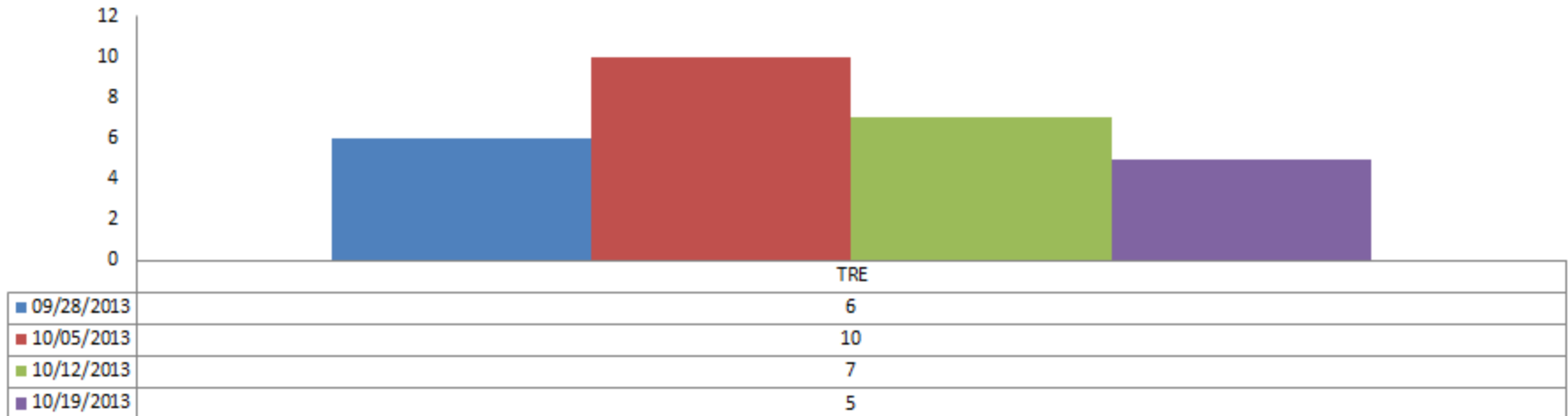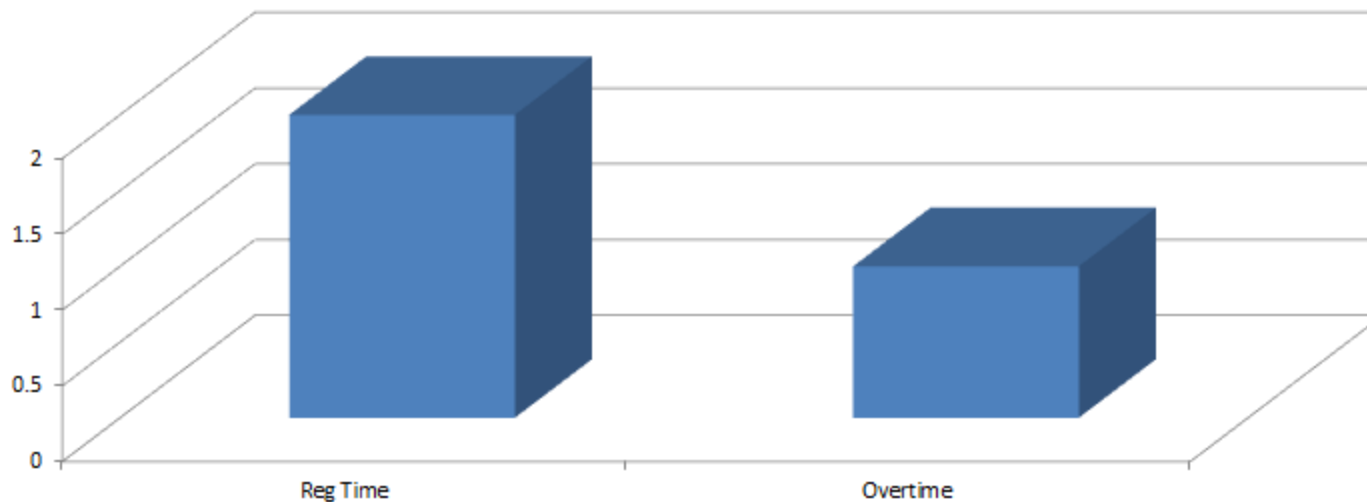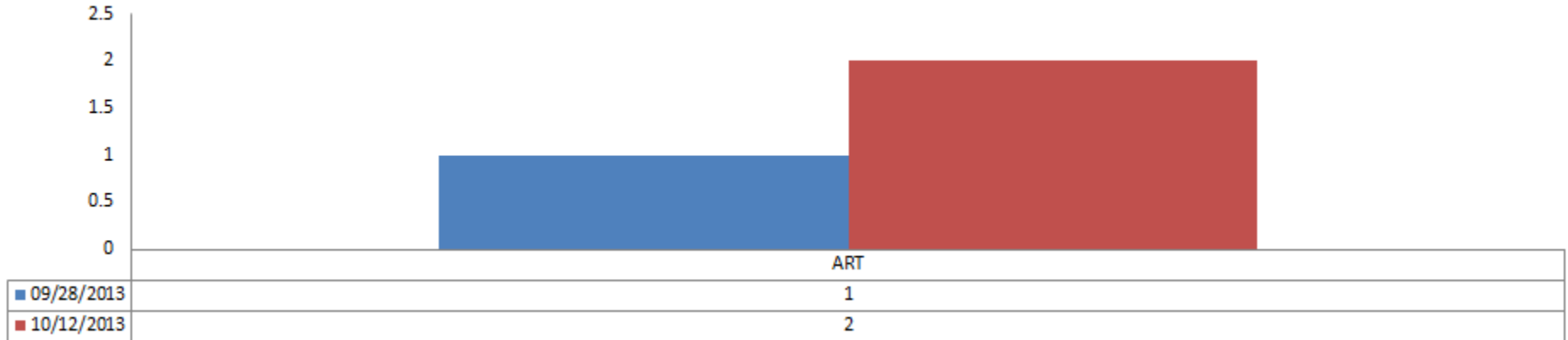
The ESC did not receive any requests the weeks ending 10/05/2013 or 10/19/2013
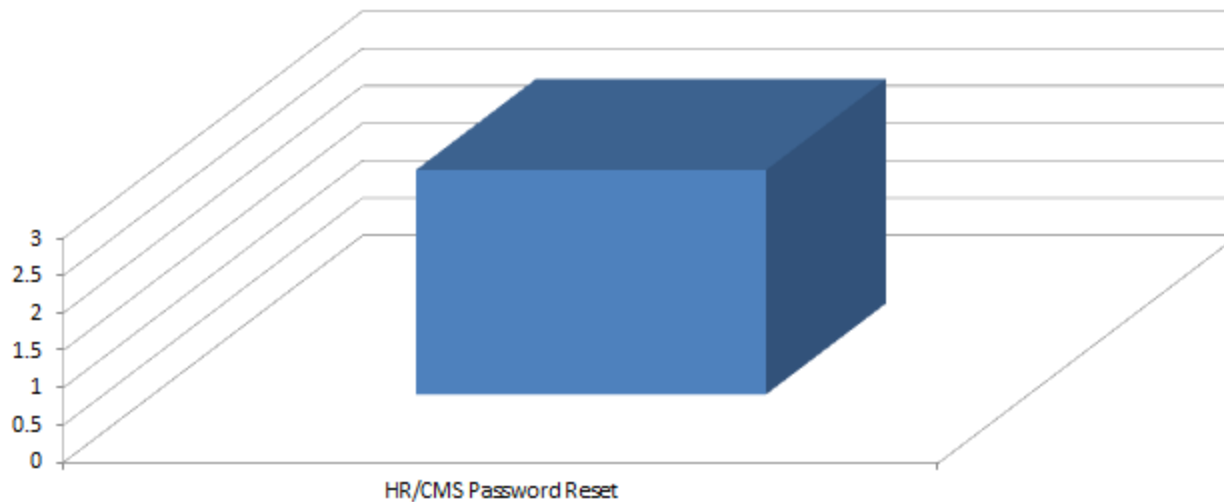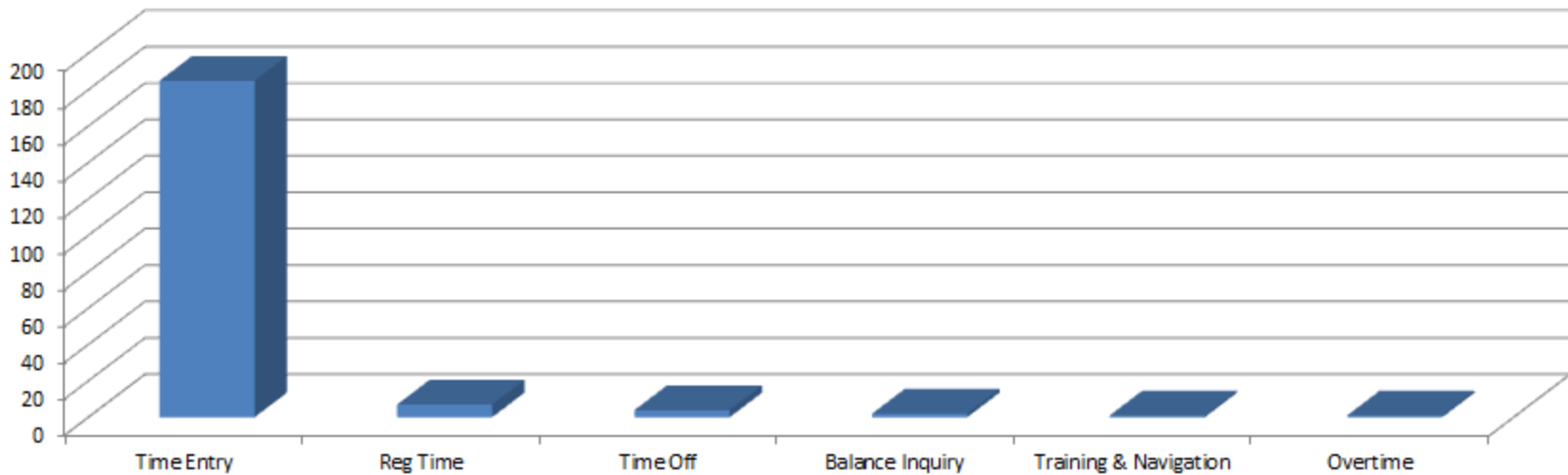
Top Inquiry Classifications Across Agency

HR/CMS Password Reset

LOT Tickets and Classification

Number of Tickets by Agency

	LOT
■ 09/28/2013	66
■ 10/05/2013	60
■ 10/12/2013	63
■ 10/19/2013	44

Top Inquiry Classifications Across Agency (Excluding Password Resets)

The Commonwealth of Massachusetts

MGC Tickets and Classification

MassHR
Delivering HR Services That Matter

Number of Tickets by Agency

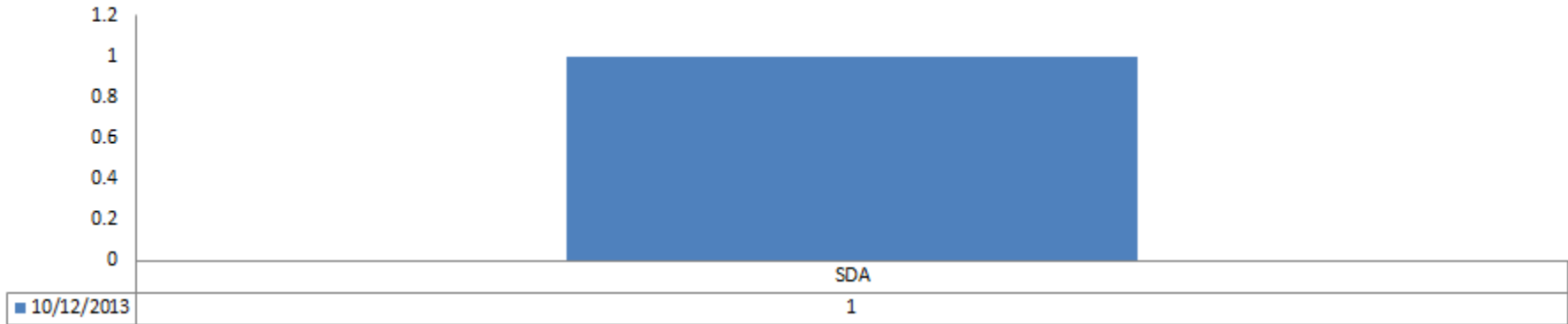|	MGC
■ 09/28/2013	2
■ 10/05/2013	1
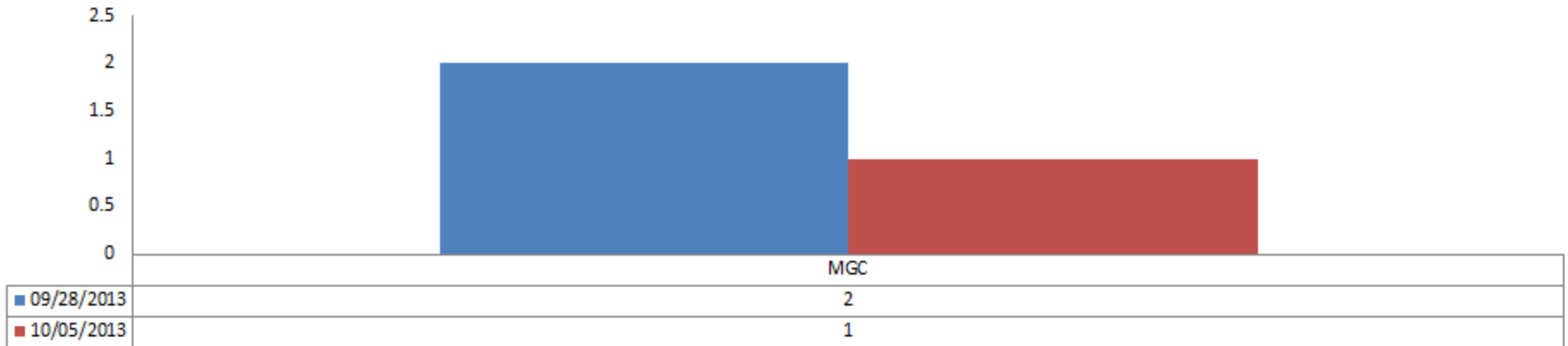
The ESC did not receive any requests week ending 10/12/2013 or 10/19/2013

Top Inquiry Classifications Across Agency (Excluding Password Resets)
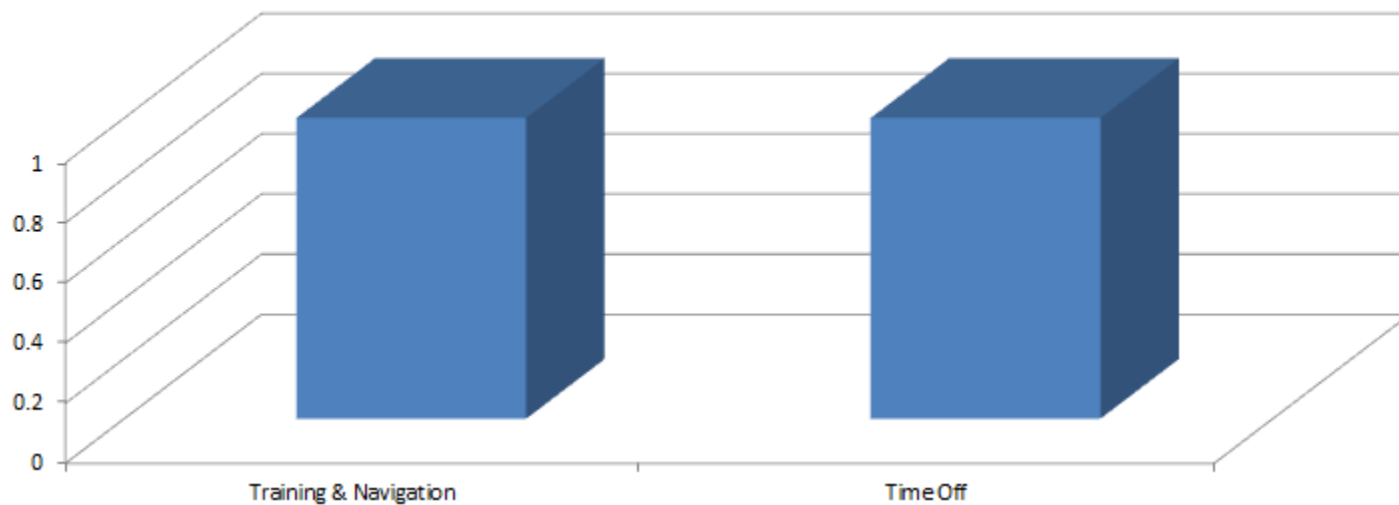
Training & Navigation   Time Off

The Commonwealth of Massachusetts

SDA Tickets and Classification

MassHR
Delivering HR Services That Matter

Number of Tickets by Agency

	SDA
■ 10/12/2013	1

The ESC did not receive any requests weeks ending 09/28/2013, 10/05/2013, or 10/19/2013

Top Inquiry Classifications Across Agency (Excluding Password Resets)

Time Entry

The Commonwealth of Massachusetts